

Function: School Department
Department: School Department
Program: Title I (2501)
Program Budget: \$18,293,467

Program Goal:

The goal of the Title 1 Grant is to provide educational opportunities for children served to acquire the knowledge and skills contained in the State content standards in order to raise student achievement in mathematics and Reading/English Language Arts (ELA), by enabling schools to provide before and after school and Saturday MCAS tutoring.

Program Narrative:

The funds to the district are targeted on the low SES census population but serves students K-8 farthest from meeting the state standards. To meet this goal of the program, efforts are made to increase student attendance, provide supplemental instruction in mathematics and ELA through a variety of strategies and formats, provide professional development to support teachers in their instruction of the neediest students, and promote meaningful parental involvement.

Program Objectives:

1. Increase the academic performance of students in mathematics system-wide.
2. Increase the academic performance of students in Reading/English Language Arts system-wide
3. Increase student attendance.
4. Provide quality professional development to teachers in the content areas of mathematics and Reading/English Language Arts.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of CPDT teachers	0	65.6	75.6
Increase CPI student performance on MCAS			
Math	47.2	55.2	57.76
ELA	68.6	72.6	74.88
Increase student attendance	89.3	89.2	89.6

Proposed Program Changes:

Title I will no longer provide academic services to high schools.

Program Summary
School Department
School Department
Title I (2501)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 11,490,482	\$ 10,779,352	\$ 7,317,828	\$ 10,779,352	\$ 10,779,352
Other Payroll	350,930	924,643	164,341	924,643	924,643
Fringe Benefits	2,436,029	2,225,393	9,963	2,225,393	2,225,393
Purchase of Services	3,448,293	2,644,655	377,725	2,644,655	2,644,655
Materials and Supplies	823,498	1,646,474	202,352	1,646,474	1,646,474
Intergovernmental	-	-	-	0	-
Other	64,793	72,950	6,974	72,950	72,950
Capital Outlay	-	-	-	-	-
Total	\$ 18,614,025	\$ 18,293,467	\$ 8,079,183	\$ 18,293,467	\$ 18,293,467

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 18,614,025	\$ 18,293,467	\$ 18,293,467
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 18,614,025	\$ 18,293,467	\$ 18,293,467
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 18,614,025	\$ 18,293,467	\$ 18,293,467

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	2.2	1.7	1.7
Counselors	20.5	2.0	2.0
Teachers	211.7	222.0	222.0
Paraprofessionals	8.0	8.5	8.5
Other	24.0	24.0	24.0
Total	266.4	258.2	258.2
Appropriation Control			\$ -

Function: School Department
Department: School Department
Program: Title V: Innovative Programs (Formerly Title VI) (2504)
Program Budget \$297,046

Program Goal:

The goal of the Federal Innovative Programs Formula Grant is to support education reform efforts; innovation based on scientific research; the purchase of instructional, library, and media materials; and the implementation of programs in order to improve student, teacher, and school performance.

Program Narrative:

The funds to the district are used to supplement alternative education programs.

Program Objectives:

1. Assist with local education reform efforts that are consistent with and support the Massachusetts Curriculum Frameworks.
2. Provide funding to enable the school district to implement promising educational reform programs and school improvement programs based on scientific research.
3. Provide a continuing source of innovation and educational improvement, including support programs to provide library services and instructional and media materials.
4. Meet the educational needs of all students, including at-risk and homeless students.
5. Develop and implement education programs to improve student, teacher, and school performance, including professional development activities and class size reduction programs.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
% of participating students who successfully pass the requirements for graduation	77%	78%	80%
# of students currently non-attending or failing who are afforded alternative education seats	691	594	675
# of students suspended for 30 Days	319	260	200

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
Title V (2504)

	Actual			Estimated		
	Expenditures	Adopted	Actual	Estimated	Proposed	
	FY 04	FY 05	03/31/05	06/30/05	FY 06	
EXPENDITURE SUMMARY						
Regular Payroll	\$ 254,930	\$ 215,150	\$ 101,088	\$ 215,150	\$ 215,150	
Other Payroll	-	-	-	-	-	
Fringe Benefits	60,295	54,838	-	54,838	54,838	
Purchase of Service	18,340	-	-	-	-	
Materials and Supplies	24,820	25,788	4,495	25,788	25,788	
Intergovernmental	-	-	-	-	-	
Other	-	1,270	-	1,270	1,270	
Capital Outlay	-	-	-	-	-	
Total	\$ 358,385	\$ 297,046	\$ 105,583	\$ 297,046	\$ 297,046	

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 358,385	\$ 297,046	\$ 297,046
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 358,385	\$ 297,046	\$ 297,046
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 358,385	\$ 297,046	\$ 297,046

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	0.0	0.0	0.0
Counselors	0.0	0.0	0.0
Teachers	6.0	5.0	5.0
Paraprofessionals	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	6.0	5.0	5.0
Appropriation Control			\$ -

Function: School Department
Department: School Department
Program: Special Education Program Improvement (2508)
Program Budget \$110,000

Program Goal:

The goal of the Special Education Program Improvement federal grant is to fund professional development activities in order to help school and district personnel improve their skills and build their capacity to meet the diverse needs of students with disabilities.

Program Narrative:

The Special Education Program Improvement Grant provides funds in order to advance the content, instruction, and/or curriculum development skills of educators, parents, and paraprofessionals involved with students with disabilities through professional development activities. These professional development activities are designed so as to be an integral part of broad schoolwide and districtwide educational improvement plans. They are also designed to be of high quality, sustained, intensive, and classroom-focused in order to have a positive and lasting impact on classroom instruction and the teacher's performance in the classroom.

Program Objectives:

1. Provide professional development training to special education teachers.
2. Provide highly qualified consultants who can provide specially designed professional development training.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of special education teachers participating in professional development activities	543	130	145
% of positive evaluations	85%	93%	95%
% of participants requesting additional training of the same type	82%	91%	94%

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
Sped Program Improvement (2508)

	Actual			Estimated		
	Expenditures	Adopted	Actual	Estimated	Proposed	
	FY 04	FY 05	03/31/05	06/30/05	FY 06	
EXPENDITURE SUMMARY						
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Payroll	71,524	54,474	5,481	54,474	54,474	
Fringe Benefits						
Purchase of Service	44,395	50,576	2,760	50,576	50,576	
Materials and Supplies	9,836	4,950	-	4,950	4,950	
Intergovernmental	-	-	-	-	-	
Other	4,245	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 130,000	\$ 110,000	\$ 8,241	\$ 110,000	\$ 110,000	

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 130,000	\$ 110,000	\$ 110,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 130,000	\$ 110,000	\$ 110,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 130,000	\$ 110,000	\$ 110,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Secondary Reading Planning Grant – Van Sickle (2509)
Program Budget \$20,000

Program Goal:

The goal of the Secondary Reading Planning Grant for Van Sickle Middle School is to provide the administration and teachers of Van Sickle Middle School with the supports necessary in order to analyze current reading instruction and make necessary improvements.

Program Narrative:

The administration and staff at Van Sickle Middle School will analyze current instructional practices in reading instruction and will meet regularly with state and district consultants to determine effective strategies for improving reading achievement. The reading team at Van Sickle will meet and plan throughout the 2004-2005 school year while implementing an action plan approved by the Department of Reading at the Massachusetts Department of Education. Renewals of this grant will include the implementation of strategies and introduction of targeted reading interventions.

Program Objectives:

1. Analyze current practices in reading instruction at Van Sickle Middle School.
2. Examine resources and practices related to school-wide reading instruction.
3. Produce recommendations for instructional practices in reading across the content areas.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
# Reading team meetings	20 Hours	25 Hours	25 Hours
# of reviews of reading resources, programs, and practices. Recommendations for cross-curricular reading instruction strategies	100%	100%	100%
% of Teachers Implementing Recommended Strategies	50%	75%	100%
English Language Arts Performance (CPI)	65.1	70.1	75.1

Proposed Program Changes:

This is a new program beginning in August 2004 and renewing each year. Reading team recommendations will include interventions in years two and three.

Program Summary
School Department
School Department
Sped Middle School Reading - Van Sickle (2509)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ 8,613	\$ -	\$ 8,613	\$ 8,613
Other Payroll	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchase of Service	-	9,500	-	9,500	9,500
Materials and Supplies	-	1,482	-	1,482	1,482
Intergovernmental	-	-	-	-	-
Other	-	405	-	405	405
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 20,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 20,000	\$ 20,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 20,000	\$ 20,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 20,000	\$ 20,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Comp. School Reform: Math (2510)
Program Budget \$752,400

Program Goal:

The goal of the Federal Comprehensive School Reform (CSR) Program is to provide funding in order to support improved student performance in high poverty schools.

Program Narrative:

Funds are awarded to assist schools to implement comprehensive school reform programs based on scientifically based research and effective practices. To implement comprehensive school reform, a school must integrate, in a coherent manner, eleven specific components of effective practice. (See Appendix A.) By supporting comprehensive school reform, the CSR Program seeks to enable all students in the schools served, particularly low-achieving students, to meet state learning and performance standards. The program will:

- Provide professional development and reform curriculum materials to 5 selected Middle Schools.
- Provide professional development and support to Administrators in the goals of implementing reform math curriculum.
- Pay tuition expenses for Middle School Math teachers to pursue math coursework at local, recognized institutions of higher education.
- Provide support for on-going lesson study and collaboration among Middle School teachers.
- Provide embedded professional development in the use of reform math curriculum.
- Provide funding for memberships in professional organizations and to attend math conferences/seminars.
- Provide professional development in the instructional strategies that support increased achievement for all students, including ELL and Special Education.

Program Objectives:

1. Implement a comprehensive, research based middle school math curriculum.
2. Increase the number of middle school math teachers with the Math 5 – 9 Licensure by increasing their content expertise.
3. Provide professional development assistance and support to Administrators in the implementation of reform curriculum.
4. Increase the achievement of students on classroom, district, and state assessments.
5. Provide professional development opportunities in Lesson Study and teacher collaboration.

Key Program Measures	<u>FY 2004 Actual</u>	<u>FY 2005 Estimated</u>	<u>FY 2006 Projected</u>
Number of participants in embedded PD, and use of materials	NA	90	90
Number of participants in PD activities, including district courses and higher ed. seminars and courses	NA	0	35
Number of participants in Administrator PD activities	NA	5	10
Number of data reviews from District Midyear and Final exams, quarterly assessments, and MCAS	NA	7	10
Number of participants in Lesson Study	NA	0	20

Proposed Program Changes: Not applicable. This grant award was received in March 2005.

Program Summary
School Department
School Department
CSRD Math (2510)

	Actual			Estimated		
	Expenditures	Adopted	Actual	Estimated	Proposed	
	FY 04	FY 05	03/31/05	06/30/05	FY 06	
EXPENDITURE SUMMARY						
Regular Payroll	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ 72,500	
Other Payroll	-	27,000	-	27,000	456,450	
Fringe Benefits	-	-	-	-	-	
Purchase of Service	-	2,100	-	2,100	24,900	
Materials and Supplies	-	186,000	-	186,000	178,710	
Intergovernmental	-	-	-	-	-	
Other	-	-	-	-	19,840	
Capital Outlay	-	-	-	-	-	
Total	\$ -	\$ 222,600	\$ -	\$ 222,600	\$ 752,400	

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 222,600	\$ 752,400
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 222,600	\$ 752,400
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 222,600	\$ 752,400

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	1.0
Paraprofessionals	-	-	-
Other	-	1.0	1.0
Total	-	1.0	2.0
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Title II Part A, Teacher Quality Grant (2511)
Program Budget \$3,212,623

Program Goal:

The goal of the Teacher Quality Grant is to support the schools by providing embedded professional development and the staff necessary in order to reduce class size.

Program Narrative:

The Teacher Quality Grant provides the district with the resources necessary to hire the necessary staffing to reduce class size so that students receive differentiated instruction in the areas of mathematics and literacy. In addition, this grant provides teachers and administrators with professional development in the areas of special education, mathematics and literacy.

Program Objectives:

1. Lower class size in the areas of mathematics and literacy.
2. Provide training in Special Ed, Math and ELA for administrators and teachers.
3. Support the Service Teams.

Key Program Measures:

	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of classroom reduction teachers	44.3	45	50
% of administrators and Teachers trained in SPED, Math and ELA	80%	85%	88%
# of teachers that serve on Service Teams	293	295	298

Proposed Program Changes:

There are no program changes at this time.

Program Summary
School Department
School Department
Title IIA (2511)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 2,717,129	\$ 1,951,370	\$ 1,250,496	\$ 1,951,370	\$ 1,951,370
Other Payroll	3,973	491,490	68,185	491,490	491,490
Fringe Benefits	563,682	445,763	-	445,763	445,763
Purchase of Service	5,482	308,000	150,261	308,000	308,000
Materials and Supplies	311	12,500	642	12,500	12,500
Intergovernmental	-	-	-	-	-
Other	14,002	3,500	1,180	3,500	3,500
Capital Outlay	-	-	-	-	-
Total	\$ 3,304,579	\$ 3,212,623	\$ 1,470,764	\$ 3,212,623	\$ 3,212,623

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 3,304,579	\$ 3,212,623	\$ 3,212,623
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 3,304,579	\$ 3,212,623	\$ 3,212,623
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 3,304,579	\$ 3,212,623	\$ 3,212,623

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	57.0	44.3	44.3
Paraprofessionals	-	-	-
Other	-	0.1	0.1
Total	57.0	44.4	44.4
Appropriation Control			0.00

Function: School Department
Department: School Department
Program: Title III (2523)
Program Budget: \$664,036

Program Goal:

The goal of Title III is to assist all English Language Learners to achieve academic success.

Program Narrative:

English Language Learning Program- Sheltered English Immersion: The Title III grant is used to provide supplementary materials, professional development, extended services and resource teachers to support for all LEP students in Sheltered English Language Learning (ELL) program and LEP in the mainstream receiving English for Speakers of Other Languages (ESOL). The curriculum within the English Language Learning program is parallel to the curriculum in the monolingual speaking program in Math, Science, Social Sciences and Language Arts. Students in the ELL program are expected to learn the same skills and concepts as their English-program peers. As a result, students in the ELL program are eligible for appropriate course placement, collegiate, commercial and vocational programs.

Program Objectives:

1. Provide supplementary materials and professional development opportunities for teacher so that students are able to apply, decode, and comprehend new vocabulary. (ELA Frameworks 7.8), read and analyze evidence from the text on genres such as fiction, non-fiction and poetry that support their understanding. (ELA Frameworks 10.3, 12.4, 13.17 and 14.4), analyze how an author creates imagery, suggest mood, uses metaphors and similes in fiction. (ELA Frameworks 12.3 and 12.4) and identify basic facts and main idea, and present them in a written format.
2. Provide supplementary materials and professional development opportunities for teacher so that students are able to write and justify a personal interpretation of literary, informational, or expository texts that includes a topic statement, supporting details from literature, and a conclusion. (ELA Frameworks 19.23) and write multi-paragraph compositions. (ELA Frameworks # 19.23)
3. After a careful evaluation of Math data from different sources, teachers will be able to plan and implement instructional strategies so that all LEP students will demonstrate an understanding of various mathematical attributes, use data and graphs, and write multi-paragraph compositions that incorporate clear Math vocabulary, topic development, and logical organization.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of LEP students receiving SEI in the ELL Program	2,900	3,100	3,200
# of LEP students receiving ESOL (Total)	3,258	3,500	3,600
LAS & MEPA			
LEP students increasing one level at a minimum of 5% per year for three years (2004-2006)			
Reading ES-	62%	65%	67%
MS-	15%	17%	20%
HS-	75%	77%	80%
Writing ES-	54%	56%	59%
MS-	59%	62%	64%
HS-	73%	75%	78%
MCAS			
LEP students increasing one level at a minimum of 5% per year for three years (2004-2006)			
ES-	11%	14%	16%
MS-	2%	4%	7%
HS-	39%	41%	44%

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
Title III (2523)

	Actual			Estimated		Proposed
	Expenditures	Adopted	Actual	Estimated		
	FY 04	FY 05	03/31/05	06/30/05	FY 06	
EXPENDITURE SUMMARY						
Regular Payroll	\$ 213,888	\$ 252,554	\$ 107,817	\$ 252,554	\$ 252,554	
Other Payroll	17,745	167,000	24,950	167,000	167,000	
Fringe Benefits	58,152	75,561	-	75,561	75,561	
Purchase of Service	10,923	20,000	14,409	20,000	20,000	
Materials and Supplies	120,979	66,403	10,520	66,403	66,403	
Intergovernmental	-	-	-	-	-	
Other	6,036	82,518	5,750	82,518	82,518	
Capital Outlay	-	-	-	-	-	
Total	\$ 427,723	\$ 664,036	\$ 163,446	\$ 664,036	\$ 664,036	

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 427,723	\$ 664,036	\$ 664,036
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 427,723	\$ 664,036	\$ 664,036
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 427,723	\$ 664,036	\$ 664,036

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	4.0	4.2	4.2
Paraprofessionals	-	-	-
Other	-	1.1	1.1
Total	4.0	5.3	5.3
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Early Reading First (2531)
Program Budget \$535,801

Program Goal:

The goal of the Early Reading First grant is to prepare pre-kindergarten students in order to enter kindergarten with the language, cognitive and early reading skills necessary for reading success.

Program Narrative:

Early Reading First, part of the “Good Start, Grow Smart” initiative and NCLB was awarded to Springfield to be implemented in up to 11 classrooms in the five agencies comprising SEEC (Springfield Early Education Collaborative)-Early Childhood Centers, New North Citizens’ Council, Headstart, Springfield Day Nursery and Springfield Public Schools. Springfield’s program is implementing the comprehensive and rigorous Opening the World of Learning program supported by intensive professional development led by noted early childhood researcher, Judith Schickedanz.

Program Objectives:

1. Provide a rich oral language and print environment with enhanced services and instructional materials.
2. Prepare and provide on-going assistance to staff.
3. Use screening tools and other measures to determine risk.
4. Help children transition from pre-kindergarten to kindergarten.
5. Engage parents in children’s language and literacy activities.

Key Program Measures:	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Improvement as measured by ELLCO Classroom Observation overall mean score (possible range 1-5)	3.3/5	4.2/5	4.8/5
Mean rating of PD trainings as indicated by staff (scale 1-not valuable to 5-extremely valuable)	4.8	4.8	4.9
Baseline PALSPreK (range 0-100)	62.7	68.7	72.7
Percent of 4 yr old students who achieve standard score of 85 or higher on the PPVT III percent literacy survey (results not yet available)	72	7,884	

Proposed Program Changes:

Project intends to request a one time no cost extension at grant conclusion to continue project rather than end September 30, 2006.

Program Summary
School Department
School Department
Early Reading First (2531)

	Actual			Estimated	
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 107,546	\$ 163,881	\$ 32,286	\$ 163,881	\$ 163,881
Other payroll	23,079	22,484	6,842	22,484	22,484
Fringe	30,084	47,157	-	47,157	47,157
Purchase of Service	134,360	197,349	167,349	197,349	172,369
Materials and Supplies	44,852	87,586	16,999	87,586	14,550
Intergovernmental	-	-	-	-	-
Other	1,894	76,669	2,061	76,669	115,360
Capital Outlay	-	-	-	-	-
Total	\$ 341,815	\$ 595,126	\$ 225,537	\$ 595,126	\$ 535,801

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 341,815	\$ 595,126	\$ 535,801
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 341,815	\$ 595,126	\$ 535,801
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 341,815	\$ 595,126	\$ 535,801

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	0.8	0.8	0.8
Counselors	-	-	-
Teachers	2.0	2.0	2.0
Paraprofessionals	-	-	-
Other	0.1	0.1	0.1
Total	2.9	2.9	2.9
Appropriation Control			\$ -

Function: School Department
Department: School Department
Program: Homeless Grant (2535)
Program Budget: \$58,234

Program Goal:

The goal of the McKinney-Vento Homeless Education Assistance Act is to ensure that each homeless child or youth has equal access to the same free, appropriate public education, including a public preschool education, as provided to other children and youths.

Program Narrative:

Homeless students are to be provided services and education programs comparable to those received by other students and for which they meet eligibility criteria, such as services providing under Title I or similar state or local programs; programs for students with disabilities; programs for students with limited English proficiency; vocational or technical programs; gifted and talented programs; and school nutrition programs.

The school-computerized system will track attendance and the academic progress for students participating in our programs. The district liaison will make note of how was the attendance and academics before homeless students enter the programs and when they leave the system. Also, students, volunteers, shelter staff, parents, will evaluate the program as to its effectiveness. Parents are asked to fill out an evaluation of the program before they move out of the shelter, but are also always present at the shelters during the tutorial sessions. The Homeless Advisory Committee evaluates the program at the bi-monthly meetings by ensuring that the program is working effectively toward the goals that they set forth.

Program Objectives:

1. The McKinney-Vento Act requires every school district to designate a staff person to serve as the Homeless Education Liaison whose role is to assist homeless students enroll in school and to ensure that they receive the educational services for which they are eligible.
2. Immediately enroll homeless students in school. Even if they do not have the documents usually required for enrollment – such as school records, medical records or proof of residency.
3. Ensure that transportation is provided, to and from the school, including the Homeless after school program at the Boys/Girls Club.

Key Program Measures:	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Attendance/Academic	952	1,005	1,200
% of program reviews conducted	50%	60%	70%
# of evaluations conducted	35%	55%	80%

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
McKinney-Vento Homeless Grant (2535)

	Actual			Estimated		
	Expenditures	Adopted	Actual	Estimated	Proposed	
	FY 04	FY 05	03/31/05	06/30/05	FY 06	
EXPENDITURE SUMMARY						
Regular Payroll	\$ -	\$ 34,860	\$ 3,915	\$ 34,860	\$ 34,860	
Other Payroll	-	3,200	-	3,200	3,200	
Fringe Benefits		9,540		9,540	9,540	
Purchase of Service	47,350	-	-	-	-	
Materials and Supplies	1,281	1,000	-	1,000	1,000	
Intergovernmental	-	-	-	-	-	
Other	9,603	9,634	8,334	9,634	9,634	
Capital Outlay	-	-	-	-	-	
Total	\$ 58,234	\$ 58,234	\$ 12,249	\$ 58,234	\$ 58,234	

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 58,234	\$ 58,234	\$ 58,234
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 58,234	\$ 58,234	\$ 58,234
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 58,234	\$ 58,234	\$ 58,234

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	1.0	1.0
Total	-	1.0	1.0
Appropriation Control	0.0	0.0	0.0

Function: School Department
Department: School Department
Program: Federal Special Education Entitlement (2544)
Program Budget \$7,064,932

Program Goal:

The goal of this federal entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs.

Program Narrative:

The Special Education Entitlement Grant is designed to provide funds in order to serve eligible students and to assist school districts in providing appropriate special education services that are deemed essential for student success in school. Through its Coordinated Program Review activities the Department of Education has identified key areas of special education law that require systemic attention to ensure compliance in Massachusetts. Key areas that are considered include that the district follows all required timelines for evaluation, provision of IEP, and/or identification of other needed instructional programs, as well as that progress reports contain written documentation of the student's progress toward the annual IEP goals.

Program Objectives:

1. Provide a free and appropriate public education (FAPE) to eligible students with disabilities.
2. Provide specially designed instruction and related services to eligible students with disabilities in order that they have access to the general curriculum.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
% of progress reports containing written Documentation of the student's progress Toward the annual IEP goals	76%	82%	93%
# of evaluations completed within Required timelines	673	2031	2593
# of IEP's developed within required Timelines	1,145	757	1,267
% of students receiving related services	N/A	63%	71%

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
Sped 94-142 (2544)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 4,374,835	\$ 4,868,290	\$ 2,441,342	\$ 4,868,290	\$ 4,868,290
Other Payroll	23,377	6,000	6,676	6,676	6,000
Fring Benefits	1,490,079	1,841,538	-	1,840,862	1,841,538
Purchase of Service	174,042	295,200	81,259	295,200	295,200
Materials and Supplies	31,318	36,904	32,351	36,904	36,904
Intergovernmental	-	-	-	-	-
Other	11,094	17,000	14,380	17,000	17,000
Capital Outlay	-	-	-	-	-
Total	\$ 6,104,745	\$ 7,064,932	\$ 2,576,008	\$ 7,064,932	\$ 7,064,932

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 6,104,745	\$ 7,064,932	\$ 7,064,932
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 6,104,745	\$ 7,064,932	\$ 7,064,932
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 6,104,745	\$ 7,064,932	\$ 7,064,932

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	1.0	1.0	1.0
Counselors	-	-	-
Teachers	-	2.5	2.5
Paraprofessionals	300.0	308.0	308.0
Other	-	-	-
Total	301.0	311.5	311.5
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Early Childhood Mental Health Project (2547)
Program Budget: \$60,000

Program Goal:

The goal of the Early Childhood Mental Health Project is to provide training and resources to teachers and parents of young children in the area of social/emotional development.

Program Narrative:

The emphasis of this grant is to implement a research-based, preventative model of social/emotional skills and behavioral management training which would lead to a decrease in the observed levels of physical aggression, verbal aggression and disruptive behaviors in preschool settings. This grant funded the training of a consultant, the purchasing of resources and the subsequent implementation of the 2nd Step@Antiviolence Curriculum in 30 public preschool settings and 6 private preschool settings in the Springfield area. Funding also provided 6 parent workshops on behavioral management using the 1-2-3 Magic Program. This implementation of this program is consistent with research indicating that promoting emotional wellness at an early age leads to greater success in for children once they begin attending school. This is a one-year grant with data indicating positive results at the preschool level. The need for a comprehensive, multiyear implementation of this model would help to address the district goals of character development.

Program Objectives:

1. Provide a preventative, research-based approach to the development of social/emotional wellness in young children in preschool settings in Springfield.
2. Provide families with resources and training to support the development of social/emotional wellness in the home environment.
3. Participate in regional trainings on Early Childhood Mental Health initiatives.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of public preschool classes implementing 2 nd Step@Curriculum	N/A	30	30
# of private preschool classes implementing 2 nd Step@ Curriculum	N/A	6	8
# of Parent Workshops Provided	N/A	6	2
# of children demonstrating decreased aggressive and disruptive behaviors	N/A	200-300	200-300

Proposed Program Changes:

Changes in this program are anticipated due to decreased grant funding at the state level. We anticipate decreases in the time spent on training and monitoring of the program as well as a decrease in the number of parent trainings we are able to offer.

Program Summary
School Department
School Department
Early Childhood Mental Health Project (2547)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other payroll	-	9,756	-	9,756	9,756
Fringe	-	-	-	-	-
Purchase of Service	-	38,440	31,499	38,440	38,440
Materials and Supplies	-	9,500	11,525	9,500	9,500
Intergovernmental	-	-	-	-	-
Other	-	2,304	1,065	2,304	2,304
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ 60,000	\$ 44,089	\$ 60,000	\$ 60,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 60,000	\$ 60,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 60,000	\$ 60,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 60,000	\$ 60,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Early Childhood- Special Education Allocation (2549)
Program Budget \$228,833

Program Goal:

The goal of the Early Childhood Special Education Allocation is to offer appropriate and effective preschool opportunities to preschool children with disabilities in inclusive settings in the district.

Program Narrative:

The Early Childhood Special Education Allocation funds the salaries of one administrator, two special education teachers, and one paraprofessional within the overall Springfield Public Schools preschool program comprised of thirty-two preschool classes. This program offers an array of high-quality programming for young children with and without disabilities ages 3-5. The preschool program offers special education services and therapies within the preschool setting as well implementation of a preschool curriculum which meets the Preschool Standards and Guidelines for Preschool Experiences as set forth by the Massachusetts Department of Education in 2003.

Program Objectives:

1. Provide a high quality preschool experience for children with and without disabilities in inclusive settings.
2. Align the preschool curriculum with the DOE Preschool Standards and Guidelines for Preschool Experiences.
3. Provide transition activities to children from Early Intervention to preschool and from preschool to kindergarten.
4. Provide special education services to children with disabilities in community programs.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of children enrolled in SPS preschool programs	819	886	890
% of children demonstrating adequate progress on assessments aligned to the Preschool Standards and Guidelines	N/A	250	350
# of families of preschool children participating in transition activities	100	200	350
# of children receiving special education services in community settings	19	25	25

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
Sped Early Childhood Grant (2549)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 179,355	\$ 185,801	\$ 117,850	\$ 185,801	\$ 185,801
Other payroll	-	-	-	-	-
Fringe	42,314	42,856	-	42,856	42,856
Purchase of Service	-	-	-	-	-
Materials and Supplies	8,062	176	-	176	176
Intergovernmental	-	-	-	-	-
Other	42,983	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 272,714	\$ 228,833	\$ 117,850	\$ 228,833	\$ 228,833

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 230,400	\$ 228,833	\$ 228,833
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 230,400	\$ 228,833	\$ 228,833
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 230,400	\$ 228,833	\$ 228,833

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	1.0	1.0	1.0
Counselors	-	-	-
Teachers	2.0	2.0	2.0
Paraprofessionals	1.0	1.0	1.0
Other	-	-	-
Total	4.0	4.0	4.0
Appropriation Control		\$	-

Function: School Department
Department: School Department
Program: Carl Perkins (2550)
Program Budget \$672,040

Program Goal:

The goal of the Carl Perkins Federal Grant is to provide support funding to Career and Technical Education institutions so that graduates successfully enter the world of work, participate in post-secondary education, enter the military or a combination of these options.

Program Narrative:

Perkins funding, leads to positive outcomes for graduates by improving academic instruction, increasing the integration of vocational and academic education and funding a number of related services. Required uses of funding includes: (1) academic/vocational integration, (2) the teaching of all aspects of the industry, (3) the expansion and improvement of vocational education, professional development for teachers, administrators, and councilors, (4) addressing the needs of special populations, and (5) modernizes/expands vocational education and links secondary and post-secondary programs.

Program Objectives:

1. Increase the percentage of students who are successful passing the MCAS during their 10th grade by 6% yearly.
2. Increase the percentage of students earning a Putnam High School diploma by at least 10% for FY06.
3. Increase the number of certificates and licenses by technical area that students can earn before they graduate.
4. Increase positive placements so that all technical areas earn at least a 70% positive placement rate.
5. Continue to enroll at least 9.43% of students into programs nontraditional for their gender and graduate at least 8.1% of nontraditionally enrolled students.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Percent of students who passed MCAS during 10 th grade.	42%	48%	52%
Percent of students earning a High School diploma who have been enrolled in vocational education for 2 years.	59%	70%	75%
Number of certificates and licenses school-wide that students can earn.	6	14	22
Number of technical areas achieving at least 70% positive placement.	11	12	12
Percent nontraditional enrollment	10%	10%	11%
Percent nontraditional graduation	8%	8%	9%

Proposed Program Changes:

Additional funding will be directed to increasing the performance of special needs learners so that a greater number will be successful on the MCAS. Also, additional funding will be directed to increasing positive placement beyond 70% per technical area.

Program Summary
School Department
School Department
Perkins (2550)

	Actual			Estimated		Proposed
	Expenditures	Adopted	Actual	06/30/05	FY 06	
	FY 04	FY 05	03/31/05			
EXPENDITURE SUMMARY						
Regular Payroll	\$ 26,990	\$ 25,000	\$ 10,031	\$ 25,000	\$ 25,000	
Other Payroll	40,035	48,140	2,804	48,140	48,140	
Fringe Benefits	3,949	10,247	-	10,247	10,247	
Purchase of Service	23,688	36,600	7,719	36,600	36,600	
Materials and Supplies	532,239	519,437	129,561	519,437	519,437	
Intergovernmental	-	-	-	-	-	
Other	27,857	32,616	7,914	32,616	32,616	
Capital Outlay	-	-	-	-	-	
Total	\$ 654,757	\$ 672,040	\$ 158,029	\$ 672,040	\$ 672,040	

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 654,757	\$ 672,040	\$ 672,040
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 654,757	\$ 672,040	\$ 672,040
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 654,757	\$ 672,040	\$ 672,040

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators			
Counselors			
Teachers		-	-
Paraprofessionals		1.0	1.0
Other	0.5	0.5	0.5
Total	0.5	1.5	1.5
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Magnet Schools Assistance Program (2553)
Program Budget \$2,798,839

Program Goal:

The goal of the Magnet Schools Assistance Program is to reduce minority group isolation at Duggan Middle, Brookings K-8, Liberty Elementary and Johnson Elementary, increase students selecting Beal Elementary as a “School Choice” option from Schools in Need of Improvement, and increase academic performance through unique thematic offerings.

Program Narrative:

The MSAP is a component of No Child Left Behind—an extremely competitive (53 nationally) three-year grant, aimed at reducing minority group isolation through the implementation of unique thematic academic programs. New themes include Expeditionary Learning (Duggan and Beal); Visual & Performing Arts (Rebecca Johnson); Math Discovery and Communications (Liberty); and Museum Theme (with Aerospace/Aviation & Robotics)(Brookings). The program places a heavy emphasis on professional development of teachers; thematic development; curriculum alignment to Frameworks; and parent involvement. Program is consistent with City efforts to stabilize the tax base through attraction of middle class families to city’s public schools. Also important component of providing improved academic offerings at underperforming schools. Challenges include transformation of school cultures (and facilities) to expect higher levels of performance and greater engagement of students, teachers and families—transformation both of reality and perception of reality at these sites is critical if we are to expect parents to enroll children in these schools.

Program Objectives:

1. Reduce minority group isolation at Brookings, Johnson, Duggan, Liberty; increase in enrollment of minority students from SINI schools at Beal.
2. Develop and design innovative educational methods and practices that promote diversity and increase choices in public elementary and secondary schools.
3. Improve capacity of SPS to continue operating magnet schools at a high performance level after federal funding is terminated.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Reduced minority group % at Duggan	89%	84%	82%
Reduced minority group % at Liberty	82%	80%	79%
Reduced minority group % at Brookings	90%	85%	83%
Reduced minority group % at Johnson	95%	89%	86%
Reduced % white at Beal	30%	28%	26%

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
Magnet Grant (2553)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ 732,321	\$ 311,413	\$ 732,321	\$ 732,321
Other Payroll	-	108,284	2,344	108,284	108,284
Fringe Benefits	-	241,199	-	241,199	241,199
Purchase of Services	-	1,035,952	4,100	1,035,952	1,102,143
Materials and Supplies	-	477,354	102,871	477,354	477,354
Intergovernmental	-	-	-	-	-
Other	-	137,538	13,747	137,538	137,538
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ 2,732,648	\$ 434,475	\$ 2,732,648	\$ 2,798,839

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 2,732,648	\$ 2,798,839
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 2,732,648	\$ 2,798,839
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 2,732,648	\$ 2,798,839

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	1.0	1.0
Counselors	-	-	-
Teachers	-	11.0	11.0
Paraprofessionals	-	-	-
Other	-	3.0	3.0
Total	-	15.0	15.0
Appropriation Control			-

Function: School Department
Department: School Department
Program: Even Start Family Literacy (2558)
Program Budget: \$207,600

Program Goal:

The goal is to provide high quality family literacy program for twenty-five families at any given time.

Program Narrative:

The program will target teen parents who are unemployed, out of school, did not complete high school, do not have a GED, and are receiving TAFDC benefits. To develop and implement a family literacy program that integrates early childhood education, adult literacy and basic education, parenting education, home visits, career exploration, employment skills, support services, and joint literacy skills with activities for parents and children. In the city of Springfield one out of every three children under the age of 18 lives in poverty. Springfield's 33% poverty rate for infants and children is the highest in the state, and 40th highest of all U.S. cities. The program supports city-wide goals by providing both parents and children with the skills needed to succeed in life.

Program Objectives:

1. Provide high quality affordable early care and education.
2. Provide comprehensive support services that help families identify available resources to meet their specific family needs.
3. Provide professional staff development to foster the professional competencies necessary to provide developmentally appropriate care for young children and to respect families assets, needs, and culture.
4. Provide a community out-reach program that establishes and maintains partnerships, collaborations, and relationships of trust with other community organizations.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
% of families enrolled in program.	N/A	75%	85%
% of children who will receive adequate early child care.	N/A	75%	90%
% of parents who receive support services and skills to help their child to achieve.	N/A	70%	81%
% of parents who obtain two grade levels of instruction in GED.	N/A	75%	87%

Proposed Program Changes:

There are no program changes proposed at this time.

Even Start Grant (2558)

	Actual Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other payroll	-	-	-	-	-
Fringe	-	-	-	-	-
Purchase of Service	-	205,542	40,643	205,542	207,600
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	-	2,058	-	2,058	-
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ 207,600	\$ 40,643	\$ 207,600	\$ 207,600

	Actual FY 04	Estimated FY 05	Proposed FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 207,600	\$ 207,600
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 207,600	\$ 207,600
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 207,600	\$ 207,600

	Actual FY 04	Estimated FY 05	Proposed FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Safe and Drug Free Schools and Communities (2560)
Program Budget \$331,464

Program Goal:

The goal of the Safe and Drug Free Schools and Communities Grant is to provide a secure environment where teachers can teach and students can learn free from the dangers and distractions of violence, drug use and lack of discipline, in order to ensure that all children achieve to their full potential.

Program Narrative:

The Safe and Drug Free Schools and Community Program prevents violence in and around schools, prevents the illegal use of alcohol and other drugs by young people, and fosters a safe and drug-free learning environment that supports academic achievement.

Program Objectives:

1. Decrease the incidences of school violence (bullying, fights, assaults etc.) that lead to administrative intervention and hinder the learning and well being for all students?
2. Offer high quality violence prevention and drug awareness professional development in a safe and drug free school environment.
3. Provide professional development to staff regarding developing a school climate that ensures appropriate teaching and learning.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of elementary students that received services at the ESP center	2	1	0
# of middle school students that received services at the ESP Center	15	13	11
# of High School students that received services at the ESP Center	17	26	24
# of staff participating in Anti-Violence and Drug Awareness Professional Development	54	56	65
# of Staff participating in Responsive Classroom Professional Development.	175	250	300
# of Elementary School students receiving Responsive Classroom instruction	4,375	6,250	7,500
# of Middle School Students receiving instruction on Life Skills Violence Prevention	6,237	6,212	6,093
# of high School Students receiving instruction on Drug Awareness	450	480	500

Proposed Program Changes: There are no proposed program changes at this time.

Program Summary
School Department
School Department
Drug Free Schools (2560)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other payroll	69,762	100,601	2,450	100,601	100,601
Fringe	-	-	-	-	-
Purchase of Service	188,758	182,443	182,443	182,443	182,443
Materials and Supplies	29,978	47,420	14,595	47,420	47,420
Intergovernmental	-	-	-	-	-
Other	4,477	1,000	-	1,000	1,000
Capital Outlay	-	-	-	-	-
Total	\$ 292,975	\$ 331,464	\$ 199,488	\$ 331,464	\$ 331,464

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 292,975	\$ 331,464	\$ 331,464
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 292,975	\$ 331,464	\$ 331,464
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 292,975	\$ 331,464	\$ 331,464

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Reading First (2565)
Program Budget \$1,037,085

Program Goal:

The goal of the Reading First Grant provides funding to implement scientifically based reading instruction for students in grades K through 3 in order to ensure every child read at grade level or above by the end of grade 3.

Program Narrative:

Authorized as part of the No Child Left Behind Act, the Reading First Program focuses on what works and supports the implementation of proven methods of early reading instruction. This program is designed to select and provide professional development for teachers using scientifically based reading programs and to ensure accountability through ongoing, valid and reliable screening, diagnostic and classroom-based assessment. The schools involved work with an implementation facilitator from the state to ensure program implementation. The principals work with the district contact person to purchase the appropriate materials and provide reading interventions for students not making the expected gains. There is a school based reading coordinator funded by the grant.

Program Objectives:

1. Increase the % of students in classrooms meeting the DIBELS (Dynamic Indicators of Basic Early Literacy Skills) benchmarks.
2. Increase the number of teachers aware and implementing scientifically based researched reading programs.
3. Nave continuous professional development based on the five components of reading as described in the National Reading Panel report.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Percentage of students in classrooms meeting Boland	37%	48%	50%
# of schools using Reading First scientifically based programs	4	5	7

Proposed Program Changes:

This year the DOE professional development focused on vocabulary and coaching. Next year the focus will switch to comprehension. The district program will be more specific in prescribing interventions for all K-3 students. The district will need to research ways to implement the DIBELS assessment for all schools.

School Department
School Department
Reading First (2565)

	Actual		Adopted		Actual	Estimated	Proposed
	Expenditures		FY 05		03/31/05	06/30/05	FY 06
	FY 04						
EXPENDITURE SUMMARY							
Regular Payroll	\$ 221,776	\$	319,890	\$	252,567	\$ 319,890	\$ 319,890
Other Payroll	203,329		170,766		13,009	170,766	170,766
Fringe Benefits	67,348		116,588		-	116,588	116,588
Purchase of Services	28,854		27,750		3,000	27,750	27,750
Materials and Supplies	502,000		369,491		122,059	369,491	369,491
Intergovernmental	-		-		-	0	-
Other	12,342		32,600		7,238	32,600	32,600
Capital Outlay	-		-		-	-	-
Total	\$ 1,035,650	\$	1,037,085	\$	397,873	\$ 1,037,085	\$ 1,037,085

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 1,035,650	\$ 1,037,085	\$ 1,037,085
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 1,035,650	\$ 1,037,085	\$ 1,037,085
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 1,035,650	\$ 1,037,085	\$ 1,037,085

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	5.3	5.3	5.3
Paraprofessionals	-	1.0	1.0
Other	-	-	-
Total	5.3	6.3	6.3
Appropriation Control			\$ -

Function: School Department
Department: School Department
Program: Foreign Language Assistance Program (2569)
Program Budget \$175,000

Program Goal:

The goal of the Foreign Language program is to provide an articulated and sequential program as outlined in the Massachusetts Foreign Language Curriculum Frameworks where all learners can achieve success in learning and developing a foreign language.

Program Narrative:

The project Foreign Language: Moving Forward Using Technology Data Driven Assessment is directed to use assessment data to make informed decisions regarding changes that are needed in order to secure student learning. The project includes three principal components: (1) a job-embedded professional development component (a way to implement the system-wide goals by offering teachers the individualized training and modeling needed to support them in their own environment); (2) a curriculum development and an online reading/writing assessment component that will align existing and recently developed curriculum and assessment materials to state and district foreign language standards; and, (3) a dissemination component to demonstrate the new and innovative approaches that can be duplicated in other educational agencies.

Program Objectives:

1. At the end of each project year, it is expected that at least 80% of participating students will score a 2 or better on a 5-point, holistic rating multiple skills assessment on the district-wide online reading and writing assessment using a modified ACTFL scale.
2. Teachers will increase the use technology to support their foreign language instruction.
3. To increase the # of students taking Chinese in middle school by at least 10% by expanding the program to a third middle school.
4. Foreign Language Curriculum (elementary, middle and high school) will meet monthly to review existing curricula, align curricula to standards and develop draft curriculum units, where necessary, that are aligned to standards.
5. At the end of each year, it is expected that at least 80% of teachers participate in professional development.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Student language proficiency	60%	70%	80%
% of use of technology in foreign language	60%	65%	85%
# of students taking Chinese	142	155	200
Review and adaptation of curriculum	100%	100%	100%
# of teachers in professional development	70%	75%	85%

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary

School Department

School Department

Foreign Language Assistance III (2569)

	Actual					
	Expenditures	Adopted	Actual	Estimated	Proposed	
	FY 04	FY 05	03/31/05	06/30/05	FY 06	
EXPENDITURE SUMMARY						
Regular Payroll	\$ -	\$ 87,000	\$ 61,315	\$ 87,000	\$ 88,425	
Other payroll	-	7,000	2,610	7,000	7,000	
Fringe	-	-	-	-	-	
Purchase of Service	-	11,500	10,000	11,500	11,500	
Materials and Supplies	-	41,720	15,000	41,720	41,139	
Intergovernmental	-	-	-	-	-	
Other	-	27,780	2,456	27,780	26,936	
Capital Outlay	-	-	-	-	-	
Total	\$ -	\$ 175,000	\$ 91,381	\$ 175,000	\$ 175,000	

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 175,000	\$ 175,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 175,000	\$ 175,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 175,000	\$ 175,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Admin	-	-	-
Counselors	-	-	-
Teachers	-	1.6	1.6
Paras	-	-	-
Other	-	-	-
Total	-	1.6	1.6
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: CHESP Service Learning (2570)
Program Budget \$58,300

Program Goal:

The goal of the CHESP Service Learning grant is to build new alliances among the participating schools, Springfield College, and strategic community groups and residents while providing CSL opportunities for third graders and beautifying high-poverty enclaves near the schools.

Program Narrative:

The CHESP CSL curriculum focus is on civic engagement and history so that participating children could learn to take pride in their neighborhood school. Pottenger, DeBerry, and Liberty Street Schools' students benefited from participating in community service learning, I collaboration with a variety of community-based partners, including an institution of high learning, Springfield College. The United Way helped to identify community needs and appropriate CSL activities to benefit children's families and community elders. IN Year 2, with continued funding, the project hopes to expand to one or two additional elementary schools located in impoverished neighborhoods.

Program Objectives:

1. DeBerry, Liberty, and Pottenger's 3rd graders along with their older siblings and parents/guardians, will enjoyed a relationship with a number of Springfield College students who worked with them to provide vision, guidance, and skills to plant flowers and perform other cleanup and beautification projects at selected sites.
2. Springfield College provided project coordination through an AmeriCorps Member and a graduate associate who met with students on a regular basis to discuss Step-Up Springfield character development targets such as: respect, taking pride I achievements and personal potentials, responsibility, and meeting required standards in terms of obligations to self and others, relationships, and citizenship.
3. The goals of Springfield's CHESP initiative are multi-faceted and include state frameworks and local curriculum implementation, parental involvement, community-service learning, community partnership and civic pride.

	FY 2004	FY 2005	FY 2006
Key Program Measures	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>

This program was not in existence in FY 2004. We are currently gathering data to determine the success of the program this year. There were six very well attended family nights (two at each of the schools) and a number of projects that all of the third graders participated in.

Proposed Program Changes:

Changes for next year's program are not available at this writing.

Program Summary
School Department
School Department
CHESP (2570)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other Payroll	-	7,087	7,087	7,087	7,087
Fringe Benefits	-	-	-	-	-
Purchase of Service	-	33,115	1,800	33,115	33,115
Materials and Supplies	-	13,210	4,130	13,210	13,210
Intergovernmental	-	-	-	-	-
Other	-	4,888	-	4,888	4,888
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ 58,300	\$ 13,017	\$ 58,300	\$ 58,300

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 58,300	\$ 58,300
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 58,300	\$ 58,300
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 58,300	\$ 58,300

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Teachers as Historians (2571)
Program Budget \$397,029

Program Goal:

This professional development program will: 1) provide fifty additional teachers with deep content knowledge about significant moments in American history through three summer content institutes and ten academic year seminars in American history; 2) support classroom instructional practices through the use of history content coaches; and 3) scientifically measure the program's impact on student and teacher outcomes.

Program Narrative:

The fifty teachers randomly selected to participate in this program will receive training in American history for two weeks each summer for three years. The following criteria was used in selecting subjects for the summer institutes and academic year seminars that will form the basis of the program. 1) the events and the people who shape them have a major place in the study of American history; 2) they pose enough difficulty so as to generate an understanding of their complexity; and 3) they are supported by a range of evidence so the participants will be able to experience how historians work.

Program Objectives:

A critical part of our program during the next three years will be the integration of two history content coaches in the district. Coaches will work with teachers to do the following:

1. Set instructional goals using district assessment data and district-wide curricular guidelines.
2. Select instructional activities to support these goals.
3. Continuously assess the effectiveness of pedagogical practice with content objectives etc.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Treatment group A-summer Institutes/six seminars	23 selected data NA		
Treatment group B-summer Institutes/six seminars AND Content coaches	23 selected coaches selected data NA		
Control Group	35 selected		
# of institute/six seminars and # of coaches	data NA		

Proposed Program Changes:

This summer is the beginning of the program—as of this time we are not aware of changes that will be needed.

Program Summary
School Department
School Department
Teachers As Historians (2571)

	Actual			Estimated		Proposed
	Expenditures	Adopted	Actual	06/30/05	FY 06	
	FY 04	FY 05	03/31/05			
EXPENDITURE SUMMARY						
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -	
Other payroll	-	75,992	-	75,992	260,563	
Fringe	-	-	-	-	-	
Purchase of Service	-	101,120	99,499	101,120	101,120	
Materials and Supplies	-	19,150	-	19,150	3,750	
Intergovernmental	-	-	-	-	-	
Other	-	4,500	-	4,500	31,596	
Capital Outlay	-	-	-	-	-	
Total	\$ -	\$ 200,762	\$ 99,499	\$ 200,762	\$ 397,029	

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 200,762	\$ 397,029
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 200,762	\$ 397,029
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 200,762	\$ 397,029

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: 21st Century Community Learning Centers (2572)
Program Budget \$650,000

Program Goal:

The goal of the 21st Century Community Learning Centers grant is to implement enhanced and improved after school and summer 21st CCLC programs in three elementary schools (Pottenger, Liberty and Bowles) and one middle school (Duggan) in order to assist participating students achieve grade level for literacy and math skills, reduce absenteeism, build character, leadership and community.

Program Narrative:

The expanded 21st CCLC Program is designed to provide academic enrichment activities for children and youth in Springfield who are most in need as evidenced by their academic performance, behavior, need for services (ISP), referral from other social service agencies (DSS, DYS, Key Program) or from family-referral sources. All program activities were developed to be high interest and are complementary to and support academic coursework offered during the school day.

Program Objectives:

1. Recruit students in grades 1-5 at-risk for academic failure at the three elementary schools and all 6th – 8th grade students at risk of academic failure at Duggan.
2. Provide high interest academic, social and recreational activities for participating students.
3. Improve coordination and communication between regular school day and after school staff.
4. Broaden and diversity program information dissemination efforts to build knowledge of and support for after school programs.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of programming hours provided during the school year	N/A	1,464	1,464
# of summer programming weeks provided	N/A	6	6
# of events, program information dissemination strategies including (flyers, family events, press releases)	N/A	30	30
# of participants served	N/A	434	477

Proposed Program Changes:

There are no program changes anticipated at this time.

Program Summary

School Department

School Department

21st Century Community (2572)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ 6,600	\$ 2,256	\$ 6,600	\$ 6,600
Other Payroll	-	172,009	20,139	172,009	172,009
Fringe Benefits	-	660	-	660	660
Purchase of Service	-	281,031	22,164	281,031	281,031
Materials and Supplies	-	63,300	39,833	63,300	63,300
Intergovernmental	-	-	-	-	-
Other	-	126,400	11,225	126,400	126,400
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ 650,000	\$ 95,617	\$ 650,000	\$ 650,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 650,000	\$ 650,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 650,000	\$ 650,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 650,000	\$ 650,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	0.2	0.2
Total	-	0.2	0.2
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: REBA/Smaller Learning Communities (2573)
Program Budget \$660,967

Program Goal:

The goal of the REBA/Smaller Learning Communities grant is to comprehensively redesign three Springfield high schools into Smaller Learning Communities in order to improve learning.

Program Narrative:

On September 29, 2003, the Springfield Public Schools and the Regional Education & Business Alliance received a \$2 million grant from the U.S. Department of Education to implement a comprehensive redesign of The High School of Commerce, Roger L. Putnam Vocational Technical High School and the High School of Science & Technology.

Program Objectives:

1. Increase academic achievement by improving adult-student relationships.
2. Create more personal and enriching learning environments for all students.
3. Complete restructuring into smaller learning communities serving an average of 250 students each by the year 2006.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of teachers assigned to 9 th /10 th grade teams	40	72	140
# of 9 th /10 th grade students on teams	1,180	1,650	2,650
# of teachers receiving SLC-related PD	190	220	300
% of participating students passing MCAS	46%	61%	73%

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary

School Department

School Department

Smaller Learning Communities (2573)

	Actual			Actual		
	Expenditures	Adopted		Estimated	Proposed	
	FY 04	FY 05		03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY						
Regular Payroll	\$ 34,696	\$ 67,076	\$ 38,016	\$ 67,076	\$ 67,076	
Other payroll	87,878	60,000	18,619	60,000	78,108	
Fringe	5,214	11,570	-	11,570	11,570	
Purchase of Service	344,635	356,000	83,590	356,000	369,166	
Materials and Supplies	16,610	64,000	28,346	64,000	50,000	
Intergovernmental	-	-	-	-	-	
Other	11,249	92,626	6,240	92,626	85,047	
Capital Outlay	-	-	-	-	-	
Total	\$ 500,282	\$ 651,272	\$ 174,811	\$ 651,272	\$ 660,967	

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 500,282	\$ 651,272	\$ 660,967
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 500,282	\$ 651,272	\$ 660,967
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 500,282	\$ 651,272	\$ 660,967

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	1.2	1.2	1.2
Total	1.2	1.2	1.2
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Support for Underperforming Schools (2574)
Program Budget: \$180,000

Program Goal:

The goal of the Support for Underperforming Schools Grant is to have all MA DOE declared Underperforming Schools have an appropriate approved School Improvement Plan (SIP) on file and successfully implement that plan in order to improve student achievement in alignment with the Culture of Achievement and No Child Left Behind Legislation.

Program Narrative:

The Support for Underperforming Schools (Homer, Washington, White, Kiley, Gerena, Duggan, Liberty, Putnam, Brookings, Brightwood) program provides resources (e.g., SSS staff, professional development, teacher stipends) for writing the SIP and provides professional development and materials/supplies for implementing the SIP. Challenges at this time include:

- Lack of Collaborative Professional Development Teachers (CPDT) of Mathematics
- Structures/schedules in place to support in-depth looking at student work

Program Objectives:

1. All 10 schools have SIP on file.
2. All 10 schools have received professional development on SIP Writing.
3. All 10 schools have Instructional Leadership Teams who meet with the School Improvement Officers (3) to monitor the implementation of the SIP.
4. All 10 schools have academic gains reflected in their MCAS Composite Performance Index.

Key Program Measures	FY 2004		FY 2005		FY 2006	
	Actual		Estimated		Projected	
# of SIP on file	10		10		10	
# of Schools attend SIP/PIM training	10		10		10	
# of Schools with ILT who meet with SIO	8		10		10	
CPI (out of 100 possible points) increase						
ELA MATH ELA MATH ELA MATH						
Homer	56.8	41.7	65	55	73	67
Washington	57.5	42.2	66	54	75	66
White	63.1	48.7	70	58	77	68
Kiley	60.5	34.3	73	47	76	60
Duggan	62.5	31.1	70	45	78	59
Gerena	69.5	68.5	76	75	82	81
Liberty	62	47.7	70	58	78	68
Putnam	51.6	44.9	62	56	72	68
Brightwood	54.4	39	63	41	72	53
Brookings	65.1	42.3	72	53	79	64

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary

School Department

School Department

Support for Underperforming Schools (2574)

	Actual		Actual		Actual	
	Expenditures	Adopted	Expenditures	Estimated	Proposed	
	FY 04	FY 05	03/31/05	06/30/05	FY 06	
EXPENDITURE SUMMARY						
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Payroll	-	110,000	-	110,000	110,000	
Fringe Benefits	-	-	-	-	-	
Purchase of Services	-	8,000	-	8,000	8,000	
Materials and Supplies	-	58,000	-	58,000	58,000	
Intergovernmental	-	-	-	-	-	
Other	-	4,000	-	4,000	4,000	
Capital Outlay	-	-	-	-	-	
Total	\$ -	\$ 180,000	\$ -	\$ 180,000	\$ 180,000	

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 180,000	\$ 180,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 180,000	\$ 180,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 180,000	\$ 180,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: 21st Century Community Learning Center Carry-Over (2583)
Program Budget \$183,022

Program Goal:

The goal of the 21st Century Community Learning Center Carry-Over grant is to implement enhanced and improved after school, evening, weekend and summer 21st CCLC program in six middle school sites (Chestnut Accelerated, Kennedy, Kiley, Forest Park, Van Sickles and Brookings) in order to demonstrate concrete and measurable outcomes in participating students, develop and organize more effective methods of communication and coordination between 21st CCLC programs and regular school instructional programs, with parents and the community-at-large.

Program Narrative:

The 21st CCLC Program is designed to provide services to children and youth in Springfield who are most in need as evidenced by their academic performance, behavior, need for services (ISP), referral from other social service agencies (DSS, DYS, Key Program) or from family-referral sources. All programs and activities were developed to appeal to the interests of middle school students and are complementary to and support academic coursework offered during the regular school day.

Program Objectives:

1. Organize high interest academic, social and recreational activities for students at risk of academic failure, suspension, truancy and dropout.
2. Improve coordination and communication between regular school day and after school staff.
3. Broaden and diversify program information dissemination efforts to build knowledge of and support for after school programs.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of programming hours provided during school year	1,536 hours	1,536 hours	1,536 hours
# of summer programming weeks	7 weeks	6 weeks	6 weeks
# of programs offered per site	22	30	30
# of events, program information dissemination strategies including (flyers, family events, press releases)	20	30	30
# of participants served	2,473	2,473	2,473

Proposed Program Changes:

There are no program changes anticipated at this time.

Program Summary

School Department

School Department

21st Century Carryover (2583)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other Payroll	69,836	23,784	-	23,784	23,784
Fringe Benefits	-	-	-	-	-
Purchase of Service	134,183	106,885	-	106,885	106,885
Materials and Supplies	27,390	18,300	818	18,300	18,300
Intergovernmental	-	-	-	-	-
Other	54,001	34,053	-	34,053	34,053
Capital Outlay	-	-	-	-	-
Total	\$ 285,410	\$ 183,022	\$ 818	\$ 183,022	\$ 183,022

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 285,410	\$ 183,022	\$ 183,022
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 285,410	\$ 183,022	\$ 183,022
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 285,410	\$ 183,022	\$ 183,022

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Exploring the Options for Children with Autism (2585)
Program Budget \$75,000

Program Goal:

The goal of the Exploring Options for Children Autism Grant (ETO) is to provide progressive education and treatment for students with Autistic Spectrum Disorder in the Springfield Public Schools in order to improve learning.

Program Narrative:

The ETO grant funds an Autism Specialist for the Springfield Public Schools. This is a person who serves as a resource for teachers, parents and administrators and provides classroom support, building trainings and future planning for success. The grant also funds an Exploring the Options for Children with Autism Coordinating Team whose responsibilities include providing a collaborative approach among educators, administrators and parents to the identification and implementation of best practices in the education of children with autism. Through the ETO grant, funding for professional development of staff and purchasing of supplies specific to the needs of the population of children with autism spectrum disorders is provided. The incidence of children ages 6-21 diagnosed with autism spectrum disorders and has increased by more than 500% in the past ten years with the estimated per pupil expenditure for children with autism of \$18,000 per student, up from \$12,000 for the average special education student. The support of the ETO grant has helped to address the growing need to build district capacity for experienced professionals and successful programs to serve this population. The major challenge in this area is the limited resources allowed by this grant to meet the steadily increasing population.

Program Objectives:

1. Reduce the costs for out-of-district educational placements for children with autistic spectrum disorders (ASD).
2. Increase the array of educational programs and supports for children with autistic spectrum disorders (ASD) within the district.
3. Increase the number of trainings offered to teachers and staff as well as parents of children with autistic spectrum disorders (ASD).

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of children with ASD enrolled in district	172	230	275
# of children with ASD moved to out-of-district programs	8	10	15
# of trainings offered to parents and staff	4	1	12

Proposed Program Changes:

The Autism Specialist for the district left in December of 2004 to take a position in another district. We were unable to fill this position despite advertisement/postings. We have identified an individual to begin this role in September of 2005. As a result, we have had to rely on outside consultant services to fill this role and seen a decrease in the number of trainings we were able to offer as well as an increase in the # of children placed in out-of-district settings.

Program Summary

School Department

School Department

Exploring the Options for Children with Autism (2585)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 35,356	\$ 40,300	\$ 14,149	\$ 40,300	\$ 40,300
Other Payroll	5,762	7,100	823	7,100	7,100
Fringe Benefits	7,874	8,000		8,000	8,000
Purchase of Service	8,994	14,000	2,542	14,000	14,000
Materials and Supplies	15,096	4,500	4,474	4,500	4,500
Intergovernmental	-	-	-	-	-
Other	1,919	1,100	34	1,100	1,100
Capital Outlay	-	-	-	-	-
Total	\$ 75,000	\$ 75,000	\$ 22,022	\$ 75,000	\$ 75,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 75,000	\$ 75,000	\$ 75,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 75,000	\$ 75,000	\$ 75,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 75,000	\$ 75,000	\$ 75,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	1.0	1.0	1.0
Paraprofessionals	-	-	-
Other	-	-	-
Total	1.0	1.0	1.0
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: MA Math Science Partnership (2588)
Program Budget: \$151,707

Program Goal:

The goal of the MMSP Grant is to provide professional development opportunities in the four major strands of the MA Science and Technology Framework for the science teachers of the Springfield and Holyoke Public Schools in order to increase student achievement as measured by MCAS assessments.

Program Narrative:

The MMSP Grant is a partnership among the Five Colleges, Inc., The SPS's and the Holyoke Public Schools with the intention of providing science professional development opportunities in both districts. The Five Colleges, Inc. serves as the link with the higher education partners at Mount Holyoke College, Hampshire College, University of MA and Amherst College. As a result of the resources of this grant, two content courses will be provided per year for teachers at the middle and high school level that address the four science strands of the framework, Geology, Life Science, Physical Science and Technology. The curriculum of the content courses is developed to meet the Massachusetts science standards and the MTEL teacher test. Two courses are offered each summer. During the summer of 2004 the courses were Physics and Chemistry. The summer of 2005 offering will be Life Science and Geology and during the last summer the grant will offer Technology and Integrated Science. Teachers will have the opportunity to gain college credit through the U MASS extension school. The summer content courses involve 45 contact hours on a hosting college campus. This is followed by 20 hrs. of classroom support throughout the following academic year which is supported by a half time science specialist teacher. Because of the resources of this grant, there will be an increase in the number of science teachers that are licensed in the area that they teach. More teachers in the districts will be considered as "Highly Qualified." Also, there will be an increase in teacher science content-based knowledge in order to teach. MA Science and Technology/Engineering standards more effectively.

Program Objectives:

1. Provide two science content courses per year for the three years of the MMSP Grant.
2. Serve 60 teachers per summer with a science content course offering that supports the MA Science and Technology/Engineering Framework.
3. Increase student achievement on grade 8 MCAS science assessments.
4. Increase the number of teachers that are licensed and highly qualified in the districts.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of summer science content courses provided	2	2	2
# of teachers enrolled in the content courses	50	60	60
% increase in student grade 6 science MCAS base line achievement proficiency	10%	10%	10%

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary

School Department

School Department

Math/Science Partnership (2588)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ 24,147	\$ 8,918	\$ 24,147	\$ 24,147
Other payroll	54,627	42,690	2,975	42,690	42,690
Fringe	-	4,500	-	2,000	4,500
Purchase of Service	56,780	71,870	64,015	71,870	69,370
Materials and Supplies	10,004	8,500	4,917	11,000	11,000
Intergovernmental	-	-	-	-	-
Other	977	-	59	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 122,388	\$ 151,707	\$ 80,884	\$ 151,707	\$ 151,707

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 122,388	\$ 151,707	\$ 151,707
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 122,388	\$ 151,707	\$ 151,707
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 122,388	\$ 151,707	\$ 151,707

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	0.5	0.5
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	0.5	0.5
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Title II, Part D: Enhancing Through Technology (2590)
Program Budget: \$388,070

Program Goal:

The goal of the Title II, Part D: Enhancing Through Technology grant is to provide technology resources, formal professional development, and embedded technology professional development for district instructional staff in order to support the goals of the Culture of Achievement.

Program Narrative:

The Title IID (fund code 2590) program exists to provide the resources (staff, professional development, and supplies) necessary to meet the Culture of Achievement goals, and to consistently implement federal, state, and local instructional technology standards. The activities provided are:

- The hiring of instructional technology specialists to provide formal and embedded technology professional development.
- The hiring of a webmaster to create and maintain a robust website which provides both informational and instructional resources to administration, staff, students, parents, the local community, and the global community.
- The procurement of mobile wireless carts and other types of technology (probes, graphing calculators, handheld computers, etc) to provide equipment for staff and students to utilize Internet and stand-alone applications to support high student achievement.
- Formal and informal technology professional development to enable staff and students to effectively and efficiently perform their daily tasks.

The main challenge faced by this program is that the level of funding is not enough to meet all the needs of the entire Springfield Public School district. Good things can be accomplished, but there is not sufficient funding to replicate them across the entire district. Another big challenge is the difficulty of scheduling professional development/training for educational personnel during a time that does not interfere with their normal work duties. In order to increase funding, the Technology Department avails itself of all possible grants. All technology programs are in full alignment and support of the Springfield Public Schools Culture of Achievement.

Program Objectives:

1. Increase the number of mobile wireless carts available to staff and students.
2. Increase the number of schools, classrooms, and departments with informational/instructional webpages.
3. Increase the number of hours of embedded professional development provided to teachers and administrators.
4. Increase the number of teachers who participate in formal professional development regarding how to use the mobile wireless carts provided to their schools.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Number of mobile wireless carts in the district	71	85	100
Number of schools/depts. with informational/instructional webpages	20	40	65
Number of district-wide instructional technology specialists who provide embedded technology professional development	2	2.5	3
Cumulative number of teachers who have participated in formal professional development regarding how to use the mobile wireless carts provided to their schools	89	154	204

Proposed Program Changes: There are no proposed program changes at this time.

Program Summary
School Department
School Department
Title IID (2590)

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	
	FY 04	FY 05			FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 28,846	\$ 80,000	\$ 35,777	\$ 80,000	\$ 80,000
Other Payroll	85,003	100,344	58,378	100,344	100,344
Fringe Benefits	7,018	17,800	-	17,800	17,800
Purchase of Service	10,142	8,901	-	8,901	8,901
Materials and Supplies	267,453	180,925	43,568	180,925	180,925
Intergovernmental	-	-	-	-	-
Other	100	100	-	100	100
Capital Outlay	-	-	-	-	-
Total	\$ 398,562	\$ 388,070	\$ 137,723	\$ 388,070	\$ 388,070

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 398,562	\$ 388,070	\$ 388,070
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 398,562	\$ 388,070	\$ 388,070
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 398,562	\$ 388,070	\$ 388,070

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	1.0	1.0
Paraprofessionals	-	-	-
Other	1.0	1.0	1.0
Total	1.0	2.0	2.0
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: 21st Century Community Learning Center (2591)
Program Budget \$800,000

Program Goal:

The goal of the 21st Century Community Learning Center grant is to implement enhanced and improved after school, evening, weekend and summer 21st CCLC program in six middle school sites (Chestnut Accelerated, Kennedy, Kiley, Forest Park, Van Sickle and Brookings) in order to demonstrate concrete and measurable outcomes in participating students and develop and organize more effective methods of communication and coordination between 21st CCLC programs and regular school instructional programs, with parents and the community-at-large.

Program Narrative:

The 21st CCLC Program is designed to provide services to children and youth in Springfield who are most in need as evidenced by their academic performance, behavior, need for services (ISP), referral from other social service agencies (DSS, DYS, Key Program) or from family-referral sources. All programs and activities were developed to appeal to the interests of middle school students and are complementary to and support academic coursework offered during the regular school day.

Program Objectives:

1. Organize high interest academic, social and recreational activities for students at risk of academic failure, suspension, truancy and dropout.
2. Improve coordination and communication between regular school day and after school staff.
3. Broaden and diversify program information dissemination efforts to build knowledge of and support for after school programs.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of programming hours provided during school year	1,536 hours	1,536 hours	1,536 hours
# of summer programming weeks	7 weeks	6 weeks	6 weeks
# of programs offered per site	22	30	30
# of events, program information dissemination strategies including (flyers, family events, press releases)	20	30	30
# of participants served	2,473	2,473	2,473

Proposed Program Changes:

There are no program changes anticipated at this time.

Program Summary
School Department
School Department
21st Century (2591)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ 6,000	\$ 2,551	\$ 6,000	\$ 6,000
Other Payroll	63,723	134,156	51,940	134,156	134,156
Fringe Benefits	660	660	-	660	660
Purchase of Service	493,140	504,794	205,888	504,794	504,794
Materials and Supplies	22,808	28,490	11,903	28,490	28,490
Intergovernmental	-	-	-	-	-
Other	36,646	125,900	53,850	125,900	125,900
Capital Outlay	-	-	-	-	-
Total	\$ 616,977	\$ 800,000	\$ 326,132	\$ 800,000	\$ 800,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 800,000	\$ 800,000	\$ 800,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 800,000	\$ 800,000	\$ 800,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 800,000	\$ 800,000	\$ 800,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	0.2	0.2
Total	-	0.2	0.2
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: SPS Online II: Enabling the Homebound Student to Achieve (2592)
Program Budget: \$111,561

Program Goal:

The goals of the SPS Online Part II – Enabling the Homebound Student to Achieve grant are to begin the process of creating high quality, rigorous online course modules/units which are in total alignment with the Springfield Public Schools Academic Scope and Sequence documents, to facilitate them with Springfield Public Schools students who are not able to attend school for 4-6 week periods, and to develop an in-house program evaluation process.

Program Narrative:

The SPS Online Part II – Enabling the Homebound Student to Achieve project is designed to afford the Homebound Student an opportunity to succeed academically in a non-traditional, non-threatening, supportive environment. This project will develop curriculum-aligned online course modules and will support the facilitation of the online coursework in clear and compelling ways. The module-designed coursework will be accomplished in a scaffolded manner in that participants will be supported as they develop the modules and when they deliver the modules through a partnership with ETLO/EDC and the Springfield technology and academic departments. The implementation of this project will provide a reliable vehicle which will enable the building of a caring community in support of high student achievement for students who are not able to attend school onsite for four to six week periods.

The main challenge to this grant program is the fact that there are still only a few course units online, and it is difficult to locate students who are in need of that particular course unit. Additionally, students who are identified are often in and out of programs, making their participation irregular. Additional funding will be required to pay stipends for teachers to write additional units, and to train additional teachers to write and deliver online course units. As long as funding for this initiative exists, additional course units are being and will continue to be developed until the entire scope and sequence in each academic area is online. In order to increase funding, the Technology Department avails itself of all possible grants. All technology programs are in full alignment and support of the Springfield Public Schools Culture of Achievement.

Program Objectives:

1. Increase the number of high quality, rigorous online academic course modules/units.
2. Increase the number students accessing online academic courses modules.
3. Develop and refine an in-house program evaluation process.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of online course modules created.	N/A	15	30
Number of SPS students participating in online course modules.	N/A	35	50
Number of staff trained in in-house program evaluation techniques.	N/A	2	2

Proposed Program Changes:

This is a new program.

Program Summary
School Department
School Department
Technology Enhancement (2592)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other Payroll	33,703	35,660	19,758	35,660	35,660
Fringe Benefits					
Purchase of Service	39,269	44,950	32,000	44,950	44,950
Materials and Supplies	40,000	30,851	14,691	30,851	30,851
Intergovernmental	-	-	-	-	-
Other	109	100	59	100	100
Capital Outlay	-	-	-	-	-
Total	\$ 113,081	\$ 111,561	\$ 66,507	\$ 111,561	\$ 111,561

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 113,081	\$ 111,561	\$ 111,561
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 113,081	\$ 111,561	\$ 111,561
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 113,081	\$ 111,561	\$ 111,561

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: School Support Specialist Grant (2596)
Program Budget \$240,000

Program Goal:

The goal of the School Support Specialist grant is to insure that all students are proficient on the MCAS by 2014. The School Support Specialists make sure every school is aligned with the district's mission (Culture of Achievement). The School Support Specialists support the schools with writing and implementing the goals of their School Improvement Plans to improve student achievement.

Program Narrative:

The Springfield Public Schools currently have 3 School Support Specialists. The SIP (School Improvement Plan) team and the School Support Specialists analyze student achievement data and from that analysis a plan is developed with benchmarks to monitor the implementation of the plan and student progress. The School Support Specialists meet as a team to plan and prioritize school visits, data supports, curriculum and instruction supports and technology supports for all of the Springfield Public Schools. The School Support Specialists assists each school with writing their School Improvement Plan. The School Support Specialists provide training to the SIP teams, principals and aspiring administrators in the Test Wiz program which provides them with a way to look at student data. Principals and teachers are given formal training by the School Support Specialists in how to build a school improvement plan based on data from MCAS and other classroom/school wide assessments. The School Support Specialists arrange and participate in SIP Implementation Visits at each school targeted to specific instructional Change/Improvement Objectives from their SIP. The School Support Specialists provide support by facilitating any school deemed by the Massachusetts Department of Education as Underperforming schools in Restructuring through the PIM (Performance Improvement Mapping) process. This process involves 5 Retreats, 7 days (2 overnight) at a central location site. This year it is in Leominster, MA.

Program Objectives:

1. All Springfield Public School will have a uniform and consistent School Improvement Plan.
2. There will be an Instructional Leadership Team at each school.
3. Student performance on the MCAS will increase.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of schools with accepted SIP's on file /DOE	N/A	47	47
# of schools attending all training sessions for SIP		20	47
total # of school visits & learning walks		750	1,000
% CPI Stud. Perf. on MCAS ELA	69%	73%	75%
% CPI Stud. Perf. on MCAS Math	47%	55%	58%

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
School Support (2596)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 123,574	\$ 232,000	\$ 165,120	\$ 232,000	\$ 232,000
Other Payroll	216,247	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchase of Services	32,909	-	-	-	-
Materials and Supplies	351,038	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	13,899	8,000	1,230	8,000.00	8,000
Capital Outlay	-	-	-	-	-
Total	\$ 737,667	\$ 240,000	\$ 166,350	\$ 240,000	\$ 240,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 737,667	\$ 240,000	\$ 240,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 737,667	\$ 240,000	\$ 240,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 737,667	\$ 240,000	\$ 240,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	1.5	3.0	3.0
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	1.5	3.0	3.0
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Massachusetts Early Literacy Intervention (2705)
Program Budget \$137,554

Program Goal:

The goal of the Massachusetts Early Literacy Intervention grant is to identify at-risk Grade 1 students and to provide an intensive, short-term, daily one-to-one tutorial preventive intervention in reading and writing by specialized teachers with the goal of bringing these students to the average performance band in their grade one classrooms, thereby reducing the number of students retained and/or referred for Special Education.

Program Narrative:

The Reading Recovery® program trains teachers in an early intervention service model for 1st grade children having extreme difficulty learning to read and write. Teachers are trained by a Springfield Reading Recovery Teacher Leader in a yearlong program and receive 8 graduate credits from Lesley University, Cambridge, MA. This grant, funded by the Commonwealth of Massachusetts State Legislature in collaboration with the MA DOE, provides funding for the training of new teachers and continuous education for teachers previously trained in Reading Recovery. An important aspect of this program is the support of the teacher leader who provides on-going diagnostic visits, consultation and PD sessions. At-risk grade 1 students profit from this intensive intervention.

Program Objectives:

1. Service grade 1 students with an intensive early intervention.
2. Increase the number of schools that provide this intervention.
3. Increase the number of trained teachers and support them with continuing education.

Key Program Measures and Data:

	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Number of Grade 1 Springfield Students Tutored	102	124	132
% of RR Students Successfully Completing Lessons	44%	45%	N/A
Number of RR Schools	14	14	19
Number of Trained RR Teachers	18	18	21
PD - Continuing Ed Hours	12	12	12

Proposed Program Changes:

Although we had a training class this year, we do not anticipate having a new training class of teachers during 2005-2006. However, we will continue providing the Continuing Education for teachers within our district and three neighboring districts.

Program Summary
School Department
School Department
MA Early Literacy (2705)

	Actual		Adopted	Actual	Estimated	Proposed
	Expenditures		FY 05	03/31/05	06/30/05	FY 06
	FY 04					
EXPENDITURE SUMMARY						
Regular Payroll	\$ 34,827	\$	26,400	\$ 19,788	\$ 26,400	\$ 26,400
Other Payroll	6,845		40,600	786	40,600	40,600
Fringe Benefits	-		-	-	-	-
Purchase of Services	31,200		43,120	41,750	43,120	43,120
Materials and Supplies	3,151		26,834	3,213	26,834	26,834
Intergovernmental	-		-	-	-	-
Other	4,867		600	600	600	600
Capital Outlay	-		-	-	-	-
Total	\$ 80,890	\$	137,554	\$ 66,138	\$ 137,554	\$ 137,554

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 80,890	\$ 137,554	\$ 137,554
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 80,890	\$ 137,554	\$ 137,554
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 80,890	\$ 137,554	\$ 137,554

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	0.5	0.5	0.5
Paraprofessionals	-	-	-
Other	-	-	-
Total	0.5	0.5	0.5
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Academic Support Services (2715)
Program Budget \$200,653

Program Goal:

The goal of the Academic Support Services grant is to provide a continuum of support for students who have demonstrated academic risk on previous MCAS tests and have yet to meet the proficiency level for graduation.

Program Narrative:

This program provided a continuum of support for students who have demonstrated academic risk on previous MCAS tests. Small group instruction that addressed identified gaps in students' acquisition of knowledge and skills in English Language Arts and Mathematics was addressed. Some schools chose to operate the program during the day, some operated during school vacations, while others operated after school hours or before school hours. Some sites offered a combination. We did everything in our power to address the needs of every 11th and 12th grader who had not yet been successful on both MCAS tests. The ratio of students to teacher varied from 6:1 through 10:1 depending on the availability of students.

Program Objectives:

1. The main objective of this program to help students pass the MCAS in both English Language Arts and Mathematics.
2. Realistically, the goal is for each and every student to increase his/her score by a minimum of 5 points.
3. A secondary goal is to attempt to have a minimum of 75% of the students who sign up for the program complete it.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of students subsequently passing MCAS	180	200	220
Program Completion Rate	78%	80%	82%
Average point increase on the MCAS	6	8	8

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
Academic Support (2715)

	Actual			Estimated	Proposed
	Expenditures	Adopted	Actual	06/30/05	FY 06
	FY 04	FY 05	03/31/05		
EXPENDITURE SUMMARY					
Regular Payroll	\$ 125,164	\$ 161,247	\$ 125,076	\$ 161,247	\$ 161,247
Other Payroll	66,890	11,133	14,822	11,133	11,133
Fringe Benefits	-	12,000	-	12,000	12,000
Purchase of Service	1,000	500	-	500	500
Materials and Supplies	29,985	15,773	2,970	15,773	15,773
Intergovernmental	-	-	-	-	-
Other	6,929	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 229,968	\$ 200,653	\$ 142,868	\$ 200,653	\$ 200,653

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 229,968	\$ 200,653	\$ 200,653
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 229,968	\$ 200,653	\$ 200,653
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 229,968	\$ 200,653	\$ 200,653

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	1.0	0.4	0.4
Counselors	-	-	-
Teachers	4.0	3.0	3.0
Paraprofessionals	-	-	-
Other	-	-	-
Total	5.0	3.4	3.4
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Summer Food Service Program Expansion (2719)
Program Budget: \$16,500

Program Goal:

The goal of the Summer Food Service Program expansion grant is to expand the number of sites that offer lunches to youth, between the ages of one and eighteen, during summer months. The additional sites will allow children who did not participate in previous years to receive a lunch.

Program Narrative:

The Springfield Public School Department's Food Service Department sponsors a summer food service program that offers nutritious lunches to city youth. The program is operated with the cooperative effort of the Parks Department, Mayor's Office and various city agencies. The program is designed to attract youth who would normally receive a lunch while in school. As incentive to participate, raffles and give-aways are part of the program. Sites are selected to correspond with recreation programs offered by the Park Department.

Program Objectives:

1. Provide more locations that offer a summer lunch program.
2. Increase daily participation levels by offering more sites.
3. Improve overall nutritional health by providing a summer long lunch program.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Average daily participation	1,558	1,562	1,640
Number of serving locations	20	20	22

Proposed Program Changes:

Two additional sites have been added to the sponsored sites from last year.

Program Summary
School Department
School Department
Summer Food Service (2719)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other Payroll	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchase of Service	-	-	-	-	-
Materials and Supplies	18,200	14,500	-	14,500	14,500
Intergovernmental	-	-	-	-	-
Other	1,800	2,000	-	2,000	2,000
Capital Outlay	-	-	-	-	-
Total	\$ 20,000	\$ 16,500	\$ -	\$ 16,500	\$ 16,500

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 20,000	\$ 16,500	\$ 16,500
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 20,000	\$ 16,500	\$ 16,500
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 20,000	\$ 16,500	\$ 16,500

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Parent Child Home Program (2722)
Program Budget \$40,000

Program Goal:

The goal of the Parent Child Home Program grant is to help parents discover their role as their children's first and most important teacher.

Program Narrative:

The Parent-Child Home Program is a program targeted at families with children at risk of educational disadvantage. The main focus is to reach families who, because of isolation and poverty, may not be participating in group or centered-based literacy or school readiness programs.

Program Objectives:

1. To engage parents and to assist them to increase their positive verbal interactions with their children.
2. To promote children's conceptual and their intellectual development through parent-child verbal interaction.
3. To help parents to develop language and other pre-literacy skills in their children by helping parents to read and play with their children.
4. To provide parents with carefully selected books and toys that will help to develop language and other pre-literacy skills.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of families served by this program	16	16	16
Number of children served by this program	16	16	16
Number of visits made to each family by the home visitor	46	46	46
Number of books provided to each child	46	46	46

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary

School Department

School Department

Parent/Child Home Visit (2722)

	Actual		Actual		Actual	
	Expenditures	Adopted	Expenditures	Estimated	Proposed	
	FY 04	FY 05	03/31/05	06/30/05	FY 06	
EXPENDITURE SUMMARY						
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Payroll	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Purchase of Service	-	-	-	-	-	
Materials and Supplies	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	
Other	40,000	40,000	28,505	40,000	40,000	
Capital Outlay	-	-	-	-	-	
Total	\$ 40,000	\$ 40,000	\$ 28,505	\$ 40,000	\$ 40,000	

	Actual	Estimated	Proposed	
	FY 04	FY 05	FY 06	
REVENUE SUMMARY				
Non General Fund				
Grants	\$ 40,000	\$ 40,000	\$ 40,000	
Bond Proceeds	-	-	-	
Fees	-	-	-	
Reimbursements	-	-	-	
Total Non General Fund	\$ 40,000	\$ 40,000	\$ 40,000	
General Fund				
General Fund Fees	\$ -	\$ -	\$ -	
General Fund Contribution	-	-	-	
Total General Fund	\$ -	\$ -	\$ -	
Total	\$ 40,000	\$ 40,000	\$ 40,000	

	Actual	Estimated	Proposed	
	FY 04	FY 05	FY 06	
FUNDED POSITIONS/FTEs				
Administrators	-	-	-	
Counselors	-	-	-	
Teachers	-	-	-	
Paraprofessionals	-	-	-	
Other	-	-	-	
Total	-	-	-	
Appropriation Control				0.0

Function: School Department
Department: School Department
Program: Quality Full-Day Kindergarten Grant (2723)
Program Budget \$1,506,631

Program Goal:

The goal of the Quality Full-Day Kindergarten grant is to enhance the educational experience of children in full-day kindergarten classrooms by improving the quality of curriculum; the continuity of curriculum across preschool, kindergarten and grade one; and by developing other programmatic components of kindergarten.

Program Narrative:

The MA DOE Quality Full-Day Kindergarten Grant awards funds to eligible districts to enhance the quality of inclusive full-day kindergarten classrooms to meet the needs of all children. The DOE requires districts to implement curriculum based on research of best teaching practices and aligned to the state frameworks; ensure continuity in curriculum; and to pursue NAEYC accreditation. The grant also encourages the use of funds for reducing class size, providing low adult-child ratios, providing professional development for teachers and paraprofessionals, supplying materials to support the curriculum and differentiated instruction, and providing activities to support family involvement.

Program Objectives:

1. To improve kindergarten programs through maintaining or creating low adult to child ratios in kindergarten classrooms.
2. To enhance kindergarten curriculum by providing materials needed to implement developmentally appropriate and academically challenging instruction and activities.
3. To improve the quality and continuity of kindergarten curriculum by providing professional development for teachers and paraprofessionals and generating informational resources for all staff.
4. To pursue NAEYC accreditation for all kindergarten classrooms.

Key Program Measures	<u>FY 2004 Actual</u>	<u>FY 2005 Estimated</u>	<u>FY 2006 Projected</u>
Number of (grant funded) paraprofessionals in kindergarten classrooms	73 FTE	70 FTE	70 FTE
Grant funds spent to provide appropriate curriculum materials to K classrooms	\$108,426	\$129,925	\$130,000
Number of (grant funded) study groups, workshops, professional development	8	32	40
K classrooms that received NAEYC accreditation completed validation process/submitted program descriptions	0/0/6	2/10/2	14/3/3

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
Kindergarten Grant (2723)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 1,078,759	\$ 970,908	\$ 692,550	\$ 970,908	\$ 970,908
Other payroll	34,365	50,362	7,743	50,362	50,362
Fringe	334,510	347,164	-	347,164	347,164
Purchase of Service	2,267	3,736	3,825	3,736	3,736
Materials and Supplies	101,839	129,925	14,495	129,925	129,925
Intergovernmental	-	-	-	-	-
Other	9,893	4,536	-	4,536	4,536
Capital Outlay	-	-	-	-	-
Total	\$ 1,561,633	\$ 1,506,631	\$ 718,613	\$ 1,506,631	\$ 1,506,631

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 1,561,633	\$ 1,506,631	\$ 1,506,631
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 1,561,633	\$ 1,506,631	\$ 1,506,631
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 1,561,633	\$ 1,506,631	\$ 1,506,631

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	2.0	2.0	2.0
Paraprofessionals	67.5	68.0	68.0
Other	-	-	-
Total	69.5	70.0	70.0
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Essential School Health Services (2725)
Program Budget: \$334,345

Program Goal:

The goal of the Essential School Health Services grant is to promote a safe and healthy environment for the students.

Program Narrative:

The budget for the Essential School Health Services Programs funding aims to support the school nursing infrastructure at the local level: this also includes Nonpublic, Charter and Private schools. The purpose of the program is to provide health services to all the students in the city of Springfield. The challenge is to have a full time school nurse in every school. This service would decrease student absenteeism and promote a healthier life style for the students.

Program Objectives:

1. Health care needs of the students will be met by the nursing staff.
2. The required mandates will be accomplished by the nursing staff.
3. Health offices will be adequately staffed to meet the health needs of the students.
4. Student absenteeism will be decreased.
5. By providing health services students will perform better in school.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
% of school nurses participating in tobacco cessation training programs	10%	15%	25%
% of school nurses participating in student based community programs	5%	6%	15%
# of quality assurance programs completed yearly	1	2	5
% of monthly reports are submitted to DPH	90%	99%	100%
% of chronic needs students have IHCP's	50%	75%	100%
% of students without health coverage	10%	15%	18%

Proposed Program Changes:

Increase nursing coverage in the schools that have students with highly complex medical needs.

Program Summary

School Department

School Department

Enhanced School Health (2725)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 197,882	\$ 224,000	\$ 127,834	\$ 216,379	\$ 216,379
Other payroll	-	7,540	5,789	7,540	7,540
Fringe	36,066	34,932	-	34,932	34,932
Purchase of Service	20,829	460	-	460	460
Materials and Supplies	48,382	67,345	66,668	67,345	67,345
Intergovernmental	-	-	-	-	-
Other	2,763	68	-	7,689	7,689
Capital Outlay	-	-	-	-	-
Total	\$ 305,922	\$ 334,345	\$ 200,291	\$ 334,345	\$ 334,345

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 305,922	\$ 334,345	\$ 334,345
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 305,922	\$ 334,345	\$ 334,345
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 305,922	\$ 334,345	\$ 334,345

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	6.5	6.5	6.5
Total	6.5	6.5	6.5
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Springfield Early Care and Education Partnership (2726)
Program Budget \$2,208,233

Program Goal:

The goal of the Springfield Early Care and Education Partnership grant is to support continued development of a comprehensive early learning system within the private and public school settings, which combines high quality care and education with related services to meet the need of Springfield families.

Program Narrative:

SECEP is the Community Partnership grant funded by the Department of Education/Early Learning Services. Its purpose is to create a coalition of private and public preschools, head start, and family providers for the purpose of defining local needs in order to share services, improve quality of programs and serve families with tuition subsidies. At this point, 25 out of 30 early childhood programs in the city belong to the partnership, over 450 families have received tuition subsidies, trainings and course reimbursement have been provided for preschool staff across the city, and a Comprehensive Health Team offers support in the areas of motor development, health, behavior, and speech and language to children and providers.

Program Objectives:

The grant has five well-defined goals and each community is required to implement activities under each. All spending decisions are made by a council with representatives from the children's agencies in town. The five goals are: accessibility and affordability of early childhood programs for families, collaboration between early childhood and other agencies, quality initiatives for preschool programs and staff, public outreach to families who are especially hard to reach, and comprehensive services for children and families.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of children with subsidies	517	555	600
# of screenings conducted	766	356	800
# of classroom lessons conducted	61	75	95
# of referrals	61	37	75
# of accredited centers	15	22	30
# of staff enrolled in college courses	10	18	50
# of centers in partnerships	25	26	28

Proposed Program Changes:

We are planning (if the grant is funded again next year) to fund a program for staff professional development (see key programs measures). Currently we spend 75% of our grant on direct service and the other 25% for the other four goals plus administration. We will re-allocate funding to establish a cohort of teachers who will matriculate at a local community college to achieve a degree in Early Childhood Education. Our Comprehensive Health team plans to do more modeling of classroom lessons for teachers in the areas of behavior, speech, etc, in an effort to shift the focus onto prevention.

Program Summary

School Department

School Department

Early Childhood Community Partnership (SECEP) Grant (2726)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 478,851	\$ 451,592	\$ 303,571	\$ 451,592	\$ 451,592
Other payroll	-	-	-	-	-
Fringe	54,437	55,244	-	55,244	55,244
Purchase of Service	1,653,789	1,693,342	1,272,257	1,693,342	1,693,342
Materials and Supplies	13,933	7,500	274	7,500	7,500
Intergovernmental	-	-	-	-	-
Other	357	555	-	555	555
Capital Outlay	-	-	-	-	-
Total	\$ 2,201,367	\$ 2,208,233	\$ 1,576,101	\$ 2,208,233	\$ 2,208,233

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 2,201,367	\$ 2,208,233	\$ 2,208,233
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 2,201,367	\$ 2,208,233	\$ 2,208,233
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 2,201,367	\$ 2,208,233	\$ 2,208,233

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	1.0	1.0	1.0
Counselors	-	-	-
Teachers	5.0	5.0	5.0
Paraprofessionals	4.0	4.0	4.0
Other	2.1	2.1	2.1
Total	12.1	12.1	12.1
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: SCORE Peer Mediation (2754)
Program Budget \$15,000

Program Goal:

The goal of the SCORE Peer Mediation grant is to reduce the level of violence and conflicts in Chestnut Accelerated Middle School and to continue to increase youth development and community service Opportunities for Peer Mediators.

Program Narrative:

The SCORE Peer Mediation program is established at the Chestnut Accelerated Middle School as a vehicle to use Peer Mediation to address the following disputes among students: rumors, relationships issues, violence, name calling threats and group disputes. SCORE also provides an opportunity for students to be involved in their community.

Program Objectives:

1. To continue to provide coordinated, supervised Peer mediation services for students at the Chestnut Accelerated Middle School.
2. To provide an opportunity for students to develop their skills as Mediators while improving the school climate.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of Peer Mediators participating in this program	17	14	15
# of successfully completed Peer Mediation Sessions	150	158	160
# of students involved in the successful Peer Mediation sessions	340	356	360

Proposed Program Changes:

There are no proposed program changes at this time.

Score Peer Mediation (2754)

	Actual		Actual		Actual	
	Expenditures	Adopted	Expenditures	Adopted	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06	FY 06
EXPENDITURE SUMMARY						
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Payroll	-	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-
Purchase of Service	17,500	15,000	-	15,000	15,000	15,000
Materials and Supplies	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Other	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 17,500	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 17,500	\$ 15,000	\$ 15,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 17,500	\$ 15,000	\$ 15,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 17,500	\$ 15,000	\$ 15,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: General Educational Diploma Testing Program (2759)
Program Budget: \$4,436

Program Goal:

The goal of the General Education Diploma Testing Program grant is to provide practice and actual testing in both English and Spanish for students who are ready to take the GED battery of exams as designated by the Massachusetts Department of Education GED office.

Program Narrative:

We provide testing and pre testing to community adults. We also provide record keeping for successful testers and distribute official transcripts in collaboration with the GED state office, Federal American Council on Education (A.C.E.), Oklahoma Scoring Services. Testing is provided on a weekly basis and we are the custodian of the GED exams results for the area. We provide general information to the public regarding testing and collaborate with all the area GED testing preparation agencies. We provide a clean and safe environment for the examinees.

By providing an educational workforce, that will earn a better wage and contribute to the tax contributions, we help support city-wide-goals. The challenges are to have testers that are prepared to successfully complete and pass the GED battery of exams.

Program Objectives:

1. Provide a safe and quality testing center, supplies and materials as required by law.
2. Have qualified examiners to administer the battery of exams.
3. Provide testing results in a timely manner.
4. Provide maintain and provide records for future participants needs.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
% of testers on an annual basis that take their GEDs	100%	98%	98%
% of students that complete pre tests	85%	86%	88%
% of testers that complete all batteries	95%	95%	100%
% of request for transcripts that are submitted to testers and post secondary institutions	100%	100%	100%

Proposed Program Changes:

We are considering increasing the testing to be included in the evening to be more accommodating for those that are employed during the day.

Program Summary
School Department
School Department
GED Test Centers (2759)

	Actual			Estimated		
	Expenditures	Adopted	Actual	Estimated	Proposed	
	FY 04	FY 05	03/31/05	06/30/05	FY 06	
EXPENDITURE SUMMARY						
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Payroll	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Purchase of Service	2,650	-	-	-	-	
Materials and Supplies	-	3,300	-	3,300	3,300	
Intergovernmental	-	-	-	-	-	
Other	300	1,136	-	1,136	1,136	
Capital Outlay	-	-	-	-	-	
Total	\$ 2,950	\$ 4,436	\$ -	\$ 4,436	\$ 4,436	

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 2,950	\$ 4,436	\$ 4,436
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 2,950	\$ 4,436	\$ 4,436
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 2,950	\$ 4,436	\$ 4,436

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Competitive Academic Support – Summer (2768)
Program Budget \$50,000

Program Goal:

The goal of the Competitive Academic Support – Summer grant is to provide innovative approaches to enhance academic performance for students who have not yet passed the MCAS by bridging the gap between working and learning providing rigorous integrated curriculum in the areas of Math, ELA, and Career Education so that they achieve proficiency as defined by the Department of Education.

Program Narrative:

The Academic Support Summer program provides career and academic support services at worksites throughout the city of Springfield whereby private, public, and non-profit employers participate. Boardrooms and offices serve as non-traditional classrooms and in the afternoons students are provided hands-on paid workplace experiences in meaningful positions, overseen by supervisors/managers. Both teachers and employers are responsible for the evaluation process.

Program Objectives:

1. Provide innovative lesson plans that help students make the connections between academics and the world of work..
2. Deliver curriculum and instruction that helps students to pass the MCAS.
3. Provide paid, meaningful workplace experiences that help students see the relationship between academic and workplace skills (transferable skills).
4. Encourage and reward exemplary attendance in school and at work..

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
% of students showing progress	52%	56%	60%
% of students who pass the MCAS (Math)	37%	38%	40%
% of students who pass the MCAS (ELA)	59%	65%	65%
% of students with Competent rating on Massachusetts Work-Based Learning Plan	23%	24%	25%
% of students with Proficient rating on Massachusetts Work-Based Learning Plan	42%	43%	45%
% of students with Advanced rating on Massachusetts Work-Based Learning Plan	35%	30%	30%
% of students who receive Perfect Attendance awards	56%	60%	70%

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
Summer Academic Support (2768)

	Actual			Actual			Actual			Estimated			Proposed		
	Expenditures			Adopted			Actual			Estimated			Proposed		
	FY 04			FY 05			03/31/05			06/30/05			FY 06		
EXPENDITURE SUMMARY															
Regular Payroll	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
Other Payroll		-		84,173		84,557		84,557		84,557		45,073			
Fringe Benefits															
Purchase of Service		-		-		-		-		-		-		-	
Materials and Supplies		-		9,979		9,595		9,595		9,595		3,100			
Intergovernmental		-		-		-		-		-		-		-	
Other		-		-		-		-		-		1,827			
Capital Outlay		-		-		-		-		-		-		-	
Total	\$	-	\$	94,152	\$	94,152	\$	94,152	\$	94,152	\$	50,000			

	Actual		Estimated		Proposed	
REVENUE SUMMARY	FY 04		FY 05		FY 06	
Non General Fund						
Grants	\$	-	\$	94,152	\$	50,000
Bond Proceeds		-		-		-
Fees		-		-		-
Reimbursements		-		-		-
Total Non General Fund	\$	-	\$	94,152	\$	50,000
General Fund						
General Fund Fees	\$	-	\$	-	\$	-
General Fund Contribution		-		-		-
Total General Fund	\$	-	\$	-	\$	-
Total	\$	-	\$	94,152	\$	50,000

	Actual	Estimated	Proposed
FUNDED POSITIONS/FTEs	FY 04	FY 05	FY 06
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			\$ -

Function: School Department
Department: School Department
Program: Competitive Academic Support (2770)
Program Budget \$28,000

Program Goal:

The goal of the Competitive Academic Support grant is to enhance academic support services for high school students who have not yet passed the English Language Arts and/or Mathematics 10th grade MCAS and subsequent re-tests needed to complete the competency determination required for high school graduation. These services supplemented currently funded local, state, and federal programs.

Program Narrative:

This program combined normative assessments, computerized learning modules, and individualized instruction to deliver customized tutorials that assisted in preparing eligible students to re-take and pass the Math and ELA portions of the MCAS.

Program Objectives:

1. Help students pass the MCAS in both English Language Arts and Mathematics.
2. Students benefit from the individualized structure of customized learning strategies addressed to their specific needs.
3. Students increase their scores on MCAS.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# Student Participants	150	170	190
Average passing rate for MCAS	27%	30%	35%
Average increase in score on MCAS	3 points	6 points	9 points

Proposed Program Changes:

Similar numbers are projected for FY 2005 and 2006.

Program Summary

School Department

School Department

Competitive Academic Support (2770)

	Actual		Actual		Actual	
	Expenditures	Adopted	Expenditures	Adopted	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06	FY 06
EXPENDITURE SUMMARY						
Regular Payroll	\$ -	\$ 2,860	\$ -	\$ 2,860	\$ 2,860	\$ 2,860
Other Payroll	-	18,314	8,089	18,314	18,314	18,314
Fringe Benefits	-	-	-	-	-	-
Purchase of Service	41,000	500	-	500	500	500
Materials and Supplies	-	4,200	4,039	4,200	4,200	4,200
Intergovernmental	-	-	-	-	-	-
Other	-	2,126	393	2,126	2,126	2,126
Capital Outlay	-	-	-	-	-	-
Total	\$ 41,000	\$ 28,000	\$ 12,521	\$ 28,000	\$ 28,000	\$ 28,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 41,000	\$ 28,000	\$ 28,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 41,000	\$ 28,000	\$ 28,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 41,000	\$ 28,000	\$ 28,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	0.04	0.04
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	0.04	0.04
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: METCO (2780)
Program Budget \$28,000

Program Goal:

The goal of the METCO grant is to recruit, place and support students selected to participate in the METCO communities of: East Longmeadow, Hampden/Wilbraham, Longmeadow, and Southwick/Tolland.

Program Narrative:

The METCO program is a voluntary program intended to expand educational opportunities and reduce racial imbalance, by permitting Springfield Public School students to attend one of the four following communities: East Longmeadow, Hampden/Wilbraham, Longmeadow, and Southwick/Tolland.

Program Objectives:

1. Recruit minority students in the inner City of Springfield, Massachusetts to attend one of the four communities: East Longmeadow, Hampden/Wilbraham, Longmeadow, and Southwick/Tolland.
2. Provide a Black College Tour for sophomores and juniors in the METCO Program.
3. Provide a year end celebration for all METCO Graduation and High School Students and their families.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of students graduating from the Community that first selected them	13	12	13
# of students who go on the College Tour	15	17	17
# of family members who attend a year end celebration	200	200	200
# of students receiving enrichment or remediation services	15	15	15

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
METCO (2780)

	Actual		Adopted	Actual	Estimated	Proposed
	Expenditures		FY 05	03/31/05	06/30/05	FY 06
	FY 04					
EXPENDITURE SUMMARY						
Regular Payroll	\$ 14,922	\$	14,336	\$ 9,642	\$ 14,336	\$ 14,336
Other Payroll	-		-	-	-	-
Fringe Benefits						
Purchase of Service	9,250		9,000	-	9,000	9,000
Materials and Supplies	964		4,314	3,134	4,314	4,314
Intergovernmental	-		-	-	-	-
Other	-		350	-	350	350
Capital Outlay	-		-	-	-	-
Total	\$ 25,136	\$	28,000	\$ 12,776	\$ 28,000	\$ 28,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 28,000	\$ 28,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 28,000	\$ 28,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 28,000	\$ 28,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	0.1	0.1	0.1
Counselors			
Teachers	-		-
Paraprofessionals	-	-	-
Other	0.3	0.3	0.3
Total	0.4	0.3	0.3
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: The School and Community Foster Care Support Program (2781)
Program Budget \$78,344

Program Goal:

The goal of the School and Community Foster Care Support Program grant is to improve student adjustment in the school and home setting by providing training, support and education to school personnel and families, as well as psychotherapy services to students and families. The program also strives to build connections between the different service agencies that work with these children and their families.

Program Narrative:

The School and Community Foster Care Support Program provides support to children who are living in foster/ adoptive/ kinship care, and to children who are at risk for out of home placement. The program focuses on 5 targeted Springfield elementary schools, which were chosen because of their high numbers of children in the target population. The staff at each school identify areas of need and work with Child Guidance clinical consultants to design a program that most effectively meets those unique needs.

Given the school-specific design, emphasis shifts year to year in terms of service delivery modalities. This year, emphasis has been on classroom-based and small pull-out psycho education groups which teach social skills, conflict resolution and anger management skills. In the past two years, there has been an increased focus on involving families in the program, and on facilitating greater communication between DSS and school department staff. A parent education program is being offered for biological and foster parents to gain parenting skills. In addition, an after school program has been designed to respond to the children's need for group clinical intervention outside the school day. Other services offered by the program may include Parent outreach; Teacher in-service trainings; Classroom observation; and Extracurricular activity memberships.

Program Objectives:

1. Provide training and increase awareness of school personnel around the specific issues facing children in the foster care system.
2. Facilitate greater communication between the school department and DSS.
3. Provide support services to families and children in the form of psycho education and skill groups, resource referrals and psychotherapy when appropriate.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of children served	300	200	250
# of classrooms served	12	14	14
# of cross-agency trainings	4	4	4
# of collaborative meetings	6	5	5

Proposed Program Changes:

Washington Elementary School will be removed and Zanetti Montessori School will be added.

Program Summary
School Department
School Department
DSS Community Support (2781)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other Payroll	4,359	9,474	3,615	9,474	9,474
Fringe Benefits	-	-	-	-	-
Purchase of Service	71,932	66,170	24,701	66,170	66,170
Materials and Supplies	1,515	1,200	-	1,200	1,200
Intergovernmental	-	-	-	-	-
Other	500	1,500	-	1,500	1,500
Capital Outlay	-	-	-	-	-
Total	\$ 78,306	\$ 78,344	\$ 28,316	\$ 78,344	\$ 78,344

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 78,306	\$ 78,344	\$ 78,344
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 78,306	\$ 78,344	\$ 78,344
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 78,306	\$ 78,344	\$ 78,344

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Summer Success (2789)
Program Budget \$124,832

Program Goal:

The goal of the Summer Success grant is to enhance academic support services for high school students who have not yet passed the English Language Arts and/or Mathematics 10th grade MCAS and subsequent re-tests needed to complete the competency determination required for high school graduation. These services supplemented currently funded local, state, and federal programs.

Program Narrative:

The Massachusetts Department of Education Grant Summer Program (Fund code: 625) provided an Intensive Summer School for high school level students in either English Language Arts/Reading and/or Mathematics. Students at-risk were given the opportunity to participate in order to improve their MCAS scores from failing or needs improvement or proficient. There were also provided the opportunity to earn credit toward graduation in specific areas of deficit in courses related to the curriculum tested on the MCAS: English 10, 11, or 12, Algebra I, Geometry, and Intermediate Math. Classes met for up to 50 hours with students taking up to two classes per day. Curriculum was delivered in an inclusion setting by a certified English Language Arts or Mathematics teacher, and a certified Special Education or ELL teacher in classes with a teacher to students ratio of 1:5.

Program Objectives:

1. Help students pass the MCAS in both English Language Arts and Mathematics.
2. Provide credit toward graduation in areas related to the MCAS.
3. Attempt to have a minimum of 75% of the students who sign up for the program complete it.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of students receiving credit toward graduation	106	150	175
Completion rate	80%	85%	90%

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary**School Department****School Department****Competitive Academic (2789)**

	Actual			Actual	Estimated	Proposed
	Expenditures	Adopted		03/31/05	06/30/05	FY 06
	FY 04	FY 05				
EXPENDITURE SUMMARY						
Regular Payroll	\$ 14,409	\$ -	\$ -	\$ -	\$ -	\$ -
Other Payroll	627,849	115,362	78,249	78,249	115,362	
Fringe Benefits	-	-	-	-	-	-
Purchase of Service	3,000	-	-	-	-	-
Materials and Supplies	125,430	2,000	-	-	2,000	
Intergovernmental	-	-	-	-	-	-
Other	9,123	7,470	-	-	7,470	
Capital Outlay	-	-	-	-	-	-
Total	\$ 779,811	\$ 124,832	\$ 78,249	\$ 78,249	\$ 124,832	

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 1,214,627	\$ 124,832	\$ 124,832
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 1,214,627	\$ 124,832	\$ 124,832
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 1,214,627	\$ 124,832	\$ 124,832

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	0.2	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	0.2	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: IB Partnership Project (2953)
Program Budget: \$65,200

Program Goal:

The goal of the IB Partnership Project grant is to improve student performance through the implementation of the IB Middle Years Program. This federal grant program partnership with the International Baccalaureate Organization of North America is intended to provide low-income students with the foundation to participate in the IB Diploma Program.

Program Narrative:

In the United States, International Baccalaureate schools have demonstrated dramatic academic success. To build on the success of such schools and to respond to No Child Left Behind legislation IBNA is targeting schools with low-income student populations. Low-income students will have an opportunity to prepare for college by taking rigorous advanced courses. The “IB Partnerships Project” has the following objectives: 1. Implementation of IB Middle Years Program in six middle/high school partnerships (VSMS and Commerce is one of the six) to provide low-income students with the foundation to participate in IB Diploma Program; 2. creation of partnerships encouraging vertical teaming between middle and high schools for maximum benefit of students; 3. development of two online teacher training workshops to cover key areas of implementation with the potential of decreasing program costs to schools and widening access to IB programs; 4. piloting of the online workshops through the partnerships; 5. collection of evidence for the study of effectiveness of the IBMYP for performance of low-income students. Project implementation involves a three-year work schedule around the three project milestones: 1. Introduction of IB Middle Years Program; 2. Development and piloting of teacher training modules; and 3. monitoring student performance.

Program Objectives:

1. Provide implementation level training to core teachers from each school in grades 6 - 10.
2. Provide on-line training for teachers grades 8 – 10 for curriculum writing.
3. Write curriculum for grades 6 – 8 and outline plans for grades 9 – 10.
4. Provide assessment training to a core of grades 9-10 teachers and outline plans for MYP assessments in all subjects and personal projects.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Implementation level training for teachers	5 %	33%	67%
On-line training for teachers	0 %	20 %	50 %
Written curriculum units (4 – 6 weeks)	0 units	2 units	10 units

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
IB Grant (2953)

	Actual			Estimated		Proposed
	Expenditures	Adopted	Actual	06/30/05	FY 06	
	FY 04	FY 05	03/31/05			
EXPENDITURE SUMMARY						
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -	
Other payroll	-	24,500	-	24,500	24,500	
Fringe	-	-	-	-	-	
Purchase of Service	19,240	30,000	10,300	30,000	30,000	
Materials and Supplies	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	
Other	-	10,700	14,604	10,700	10,700	
Capital Outlay	-	-	-	-	-	
Total	\$ 19,240	\$ 65,200	\$ 24,904	\$ 65,200	\$ 65,200	

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 19,240	\$ 65,200	\$ 65,200
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 19,240	\$ 65,200	\$ 65,200
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 19,240	\$ 65,200	\$ 65,200

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Commonwealth Corporation (2959)
Program Budget \$60,000

Program Goal:

The goal of the Commonwealth Corporation grant is to provide education reform strategies that focus on raising students' academic performance while providing access to work experiences and other real-world activities.

Program Narrative:

The Communities and Schools for Career Success (CS2) initiative provides entrepreneurial individuals to work with schools and community partners to improve outcomes for young people in four areas; academic proficiency, career and life skill competence, youth development, and systemic change for organizational improvement.

Program Objectives:

1. Develop and provide programs to help students pass the MCAS by graduation.
2. Provide Internship programs to help students acquire life and career skills.
3. Improve the motivation of students to better support instructional programs.
4. Continue or institute system-building initiatives across the state.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of students enrolled in Career Pathway models that integrate academics	425	600	1,000
# of out-of-school youth who enroll in Pathways to Excellence & pass the MCAS (Math)	9	16	24
# of out-of-school youth who enroll in Pathways to Excellence & pass the MCAS (ELA)	19	24	33
# of students who improve attendance from previous year	44	60	100
# of new or sustained collaboratives/partnerships	6	8	10

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary

School Department

School Department

Corp. for Business/Work/Learning (2959)

	Actual		Adopted		Actual		Estimated		Proposed	
	Expenditures		FY 05		03/31/05		06/30/05		FY 06	
	FY 04									
EXPENDITURE SUMMARY										
Regular Payroll	\$	57,500	\$	56,000	\$	32,792	\$	56,000	\$	56,000
Other Payroll		2,500		4,000		-		4,000		4,000
Fringe Benefits		-		-		-		-		-
Purchase of Services		-		-		-		-		-
Materials and Supplies		-		-		-		-		-
Intergovernmental		-		-		-		-		-
Other		-		-		-		-		-
Capital Outlay		-		-		-		-		-
Total	\$	60,000	\$	60,000	\$	32,792	\$	60,000	\$	60,000

REVENUE SUMMARY**Non General Fund**

	Actual		Estimated		Proposed	
	FY 04		FY 05		FY 06	
Grants	\$	60,000	\$	60,000	\$	60,000
Bond Proceeds		-		-		-
Fees		-		-		-
Reimbursements		-		-		-
Total Non General Fund	\$	60,000	\$	60,000	\$	60,000

General Fund

General Fund Fees	\$	-	\$	-	\$	-
General Fund Contribution		-		-		-
Total General Fund	\$	-	\$	-	\$	-
Total	\$	60,000	\$	60,000	\$	60,000

	Actual		Estimated		Proposed	
	FY 04		FY 05		FY 06	
Administrators		-		-		-
Counselors		-		-		-
Teachers		1.2		1.2		1.2
Paraprofessionals		-		-		-
Other		-		-		-
Total		1.2		1.2		1.2
Appropriation Control						0.0

Function: School Department
Department: School Department
Program: CBWL Seed Funds (2966)
Program Budget \$500

Program Goal:

The goal of the CBWL Seed Fund grant is to provide discretionary funds to support student activities as they relate to academic proficiency, career and life skill competence, and youth development.

Program Narrative:

The Seed Funds provide career and academic supplies and support services for elementary, middle, and high school students.

Program Objectives:

1. Provide materials to help students with career planning.
2. Provide curriculum and lesson plans.
3. Provide travel compensation for CS2 Entrepreneurs.

Key Program Measures	<u>FY 2004 Actual</u>	<u>FY 2005 Estimated</u>	<u>FY 2006 Projected</u>
% of students supported with materials	30%	35%	40%
# of workshops/conferences attended	4	4	4

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary

School Department

School Department

Corp. for Business/Work/Learning Seed Funds (2966)

	Actual		Adopted		Actual		Estimated		Proposed	
	Expenditures									
	FY 04		FY 05		03/31/05		06/30/05		FY 06	
EXPENDITURE SUMMARY										
Regular Payroll	\$	-	\$	-	\$	-	\$	-	\$	-
Other Payroll		-		-		-		-		-
Fringe Benefits		-		-		-		-		-
Purchase of Services		-		-		-		-		-
Materials and Supplies		259		250		15		250		250
Intergovernmental		-		-		-		-		-
Other		241		250		27		250		250
Capital Outlay		-		-		-		-		-
Total	\$	500	\$	500	\$	42	\$	500	\$	500

REVENUE SUMMARY

Non General Fund

	Actual		Estimated		Proposed	
	FY 04		FY 05		FY 06	
Grants	\$	500	\$	500	\$	500
Bond Proceeds		-		-		-
Fees		-		-		-
Reimbursements		-		-		-
Total Non General Fund	\$	500	\$	500	\$	500

General Fund

General Fund Fees	\$	-	\$	-	\$	-
General Fund Contribution		-		-		-
Total General Fund	\$	-	\$	-	\$	-
Total	\$	500	\$	500	\$	500

	Actual		Estimated		Proposed	
	FY 04		FY 05		FY 06	
Administrators		-		-		-
Counselors		-		-		-
Teachers		-		-		-
Paraprofessionals		-		-		-
Other		-		-		-
Total		-		-		-
Appropriation Control						0.0

Function: School Department
Department: School Department
Program: Cornerstone (2971)
Program Budget \$43,236

Program Goal:

The goal of the Cornerstone grant is assist students to read, to write, to think critically, to reason, to analyze and evaluate information, to communicate effectively in a variety of forms. This goal matches the District Reading Plan for students to be critical readers by the end of grade three.

Program Narrative:

Cornerstone is a national literacy initiative of The New York institute for Special Education in collegueship with the University of Pennsylvania Graduate School of Education. Cornerstone targets whole school reform with literacy as the vehicle, and brings resources and support for the entire school community. There is intensive professional development provided by Cornerstone consultants around the literacy framework that includes school visits, video conferences, and regional conferences. In addition the funding provides a .25 of two school based coaches' salaries. These school based coaches support teachers by providing embedded professional development, by facilitating study groups, and by analyzing and collecting data.

Program Objectives:

1. Use the Cornerstone coaching model to increase the number of teachers using Cornerstone framework to deliver reading/writing instruction.
2. Improve students writing achievement as measured by the district long composition assessment.
3. Provide professional development for teachers in becoming highly qualified in teaching and delivering the Cornerstone framework during the literacy block.

Key Program Measures:

	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of classes receiving coaching	Harris: K, Grade 1 Freedman: K – 2, 4	Harris: Grade 2, 3, 4 Bilingual Grade 1, 2, 3 Freedman: all	Harris and Freedman: All grades exposed to coaching and Cornerstone framework
Student percentage correct on the Long Composition (65% proficient)	Harris: Grade 1 46% Grade 2 58% Grade 3 52% Freedman: Grade 1 49% Grade 2 64% Grade 3 56%	Harris: Grade 1 61% Grade 2 71% Grade 3 66% Freedman: Grade 1 60% Grade 2 70% Grade 3 71%	Harris and Freedman: Increase scores by 15% across all grade levels
Professional Development	Harris: 6 days Freedman: 6 days + 2 times per month	Harris: 9 days Freedman: 6 days + 12 extended day PD + 1 study group 10 hours	Harris and Freedman: 6 days + min. of 8 extended days + study groups

Proposed Program Changes:

Freedman and Harris schools will work toward becoming foundation schools by the end of next year.

Program Summary
School Department
School Department
Cornerstone (2971)

	Actual			Estimated		
	Expenditures	Adopted	Actual	06/30/05	Proposed	
	FY 04	FY 05	03/31/05		FY 06	
EXPENDITURE SUMMARY						
Regular Payroll	\$ 59,056	\$ 43,236	\$ 30,552	\$ 43,236	\$ 43,236	
Other Payroll	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Purchase of Services	-	-	-	-	-	
Materials and Supplies	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	
Other	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 59,056	\$ 43,236	\$ 30,552	\$ 43,236	\$ 43,236	

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 59,056	\$ 43,236	\$ 43,236
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 59,056	\$ 43,236	\$ 43,236
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 59,056	\$ 43,236	\$ 43,236

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	1.0	1.0	1.0
Paraprofessionals	-	-	-
Other	-	-	-
Total	1.0	1.0	1.0
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Early College High School (2973)
Program Budget \$42,200

Program Goal:

The goal of the Early College High School grant is to provide and make college, more accessible for students by helping them move through and beyond the MCAS exam and by exploring potential careers through internships and examining their personal histories to create a successful future.

Program Narrative:

The Early College High School (ECHS) program provides juniors and seniors, who have not yet passed the MCAS, an alternative enrichment program. A competency-based curriculum is used to assess students' mastery of required skills. The program is designed to transition students to post-secondary education and involves them in career exploration to actively take ownership of their future.

Program Objectives:

1. Provide individualized and small group opportunities for students to prepare to be successful for passing the MCAS.
2. Provide innovative strategies and support systems to help improve student behavior.
3. Provide paid, meaningful workplace experiences that help students see the relationship between academic and workplace skills (transferable skills).
4. Encourage and reward exemplary attendance in school and at work via incentives (i.e. gift certificates, etc.).

Key Program Measures:	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
% of students who pass the MCAS (Math)	24%	43%	45%
% of students who pass the MCAS (ELA)\	64%	71%	75%
% of students who successfully complete\ their Career Portfolio	94%	95%	100%
% of students achieving Proficient – Advanced\ rating on the Massachusetts Work-Based Learning Plan	41%	45%	50%
# of disciplinary infractions	77	10	2
% of students who receive improved or perfect attendance incentives	66%	70%	75%

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary

School Department

School Department

Early College High School (2973)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other Payroll	-	16,600	-	16,600	16,600
Fringe Benefits	-	-	-	-	-
Purchase of Services	-	20,000	245	20,000	20,000
Materials and Supplies	-	5,600	1,705	5,600	5,600
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ 42,200	\$ 1,950	\$ 42,200	\$ 42,200

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 42,200	\$ 42,200
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 42,200	\$ 42,200
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 42,200	\$ 42,200

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Sports For All – Special Olympics (2976)
Program Budget \$27,184

Program Goal:

The goal of the Sports For All – Special Olympics program is to provide year round sports training and competition in a variety of well coached Olympic type sports for the Special Olympics Athletes and Special Partners that provides each participant with a positive experience geared to enrich personal growth.

Program Narrative:

The Sports For All Program is a partnership between Special Olympics and the Springfield Public Schools. The program establishes after-school, Unified (athletes with and without disabilities on the same team), sports program at city middle schools. The schools participate in soccer, basketball and track and field.

Program Objectives:

1. Organize and conduct a Sports For All Program in at least 4 Middle Schools.
2. Recruit athletes with and without disabilities to participate in the program.
3. Establish a three season program that includes soccer, basketball and track and field.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of Middle Schools participating in the Sports For All Program	4	5	6
# of athletes with disabilities participating in the program	56	88	104
# of athletes without disabilities participating in the program	48	88	104

Proposed Program Changes:

Increase the number of middle schools participating in the Sports For All Program

Program Summary
School Department
School Department
Sports for All (2976)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other Payroll	15,098	27,184	10,490	27,184	27,184
Fringe Benefits	-	-	-	-	-
Purchase of Service	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 15,098	\$ 27,184	\$ 10,490	\$ 27,184	\$ 27,184

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 15,098	\$ 27,184	\$ 27,184
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 15,098	\$ 27,184	\$ 27,184
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 15,098	\$ 27,184	\$ 27,184

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Connecting Activities (2989)
Program Budget \$118,682

Program Goal:

The goal of the Connecting Activities grant is to provide students and teachers with Career Development Education (CDE), training, and counseling, which all contribute to academic achievement. By giving students purpose and direction, CDE improves learning and test performance. Our goal is to direct students to choose a career pathway so that they become more engaged in school, have lower drop-out rates, better attendance, and fewer suspensions than their peers who have not chosen a career pathway.

Program Narrative:

The CDE Benchmarks are aligned with the MA Curriculum Frameworks, complement learning that is essential to passing the MCAS tests, and supported and approved by the Department of Education. The program provides career and academic support services in school and at worksites. Some of the specific programs offered at elementary, middle, and high school include, but are not limited to Elementary Career Exploration, Career Classroom Speakers, Middle School Career Portfolio, Job Shadowing, Freshman Transition, Workplace Readiness Certificate, Career Development Course, Senior Internship, and Summer of Work & Learning.

Program Objectives:

1. Provide opportunities for teachers and counselors to help students make the connections between academics and the world of work.
2. Develop, deliver, and assist teachers and counselors curriculum and instruction that helps students to acquire and improve skills in the areas of career education and character development.
3. Provide paid, meaningful workplace experiences that help students, counselors, and teachers see the relationship between academic and workplace skills (transferable skills).
4. Encourage, engage, and maintain employer relationships/partnerships to support academic and workplace learning.

Key Program Measures:	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of students participating in career programs	2,200	3,732	4,000
# of employers participating in career programs	36	41	45
# of teachers participating in career programs	32	40	50
# of counselors participating in career programs	8	15	25
# of students with a Work-Based Learning Plan during the school year	220	300	500
# of instructional hours provided	9,386	9,500	1,200

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
Connecting Activities (2989)

	Actual		Adopted		Actual		Estimated		Proposed	
	Expenditures		FY 05		03/31/05		06/30/05		FY 06	
EXPENDITURE SUMMARY										
Regular Payroll	\$	88,239	\$	84,743	\$	49,188	\$	84,743	\$	84,743
Other Payroll		14,268		26,100		3,778		26,100		26,100
Fringe Benefits		-		-		-		-		-
Purchase of Services		-		-		-		-		-
Materials and Supplies		5,333		7,839		308		7,839		7,839
Intergovernmental		-		-		-		-		-
Other		-		-		-		-		-
Capital Outlay		-		-		-		-		-
Total	\$	107,840	\$	118,682	\$	53,274	\$	118,682	\$	118,682

	Actual	Estimated	Proposed
REVENUE SUMMARY	FY 04	FY 05	FY 06
Non General Fund			
Grants	\$ 107,840	\$ 118,682	\$ 118,682
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 107,840	\$ 118,682	\$ 118,682
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 107,840	\$ 118,682	\$ 118,682

FUNDED POSITIONS/FTEs		Actual FY 04	Estimated FY 05	Proposed FY 06
Administrators		-	-	-
Counselors		-	-	-
Teachers		1.8	1.8	1.8
Paraprofessionals		-	-	-
Other		-	-	-
Total		1.8	1.8	1.8
Appropriation Control				0.0

Function: School Department
Department: School Department
Program: Wallace Foundation LEAD Grant w/Carry-Over (2992)
Program Budget: \$1,268,157

Program Goal:

The goal of the Wallace Foundation LEAD grant is to develop leadership to improve student achievement in the district by training aspiring administrators, providing differentiated professional development for practicing administrators, and by having highly qualified leaders in the pipeline for succession to positions as they become available due to attrition.

Program Narrative:

The Springfield Public Schools will develop leaders who have the knowledge, skills and commitment to change the culture in the district and in schools in a sustained way to create a pervasive high performing learning environment. Development and implementation of effective models for changing school culture will enable leaders to establish the essential conditions for a vital learning community.

Program Objectives:

1. Create a top-notch culture in the schools, Central Office, and throughout the district.
2. Train, place, and retain effective leaders in key administrative positions to improve student Achievement.
3. Increase student achievement.

Key Program Measures:	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Positive survey result for Culture Change	50%	75%	100%
Retention of highly qualified administrators	90%	90%	100%
Students reaching proficiency on quarterly assessments	52%	60%	65%

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
LEAD Project (2992)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 376,572	\$ 381,999	\$ 269,412	\$ 364,993	\$ 526,115
Other Payroll	635,177	241,390	58,398	85,672	208,353
Fringe Benefits	92,086	35,611		36,827	49,690
Purchase of Service	251,253	276,000	174,839	199,293	431,400
Materials and Supplies	10,636	15,000	12,850	12,850	27,600
Intergovernmental	-	-	-	-	-
Other	32,071	50,000	22,251	32,209	25,000
Capital Outlay	-	-	-	-	-
Total	\$ 1,397,794	\$ 1,000,000	\$ 537,749	\$ 731,844	\$ 1,268,157

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 2,057,085	\$ 731,844	\$ 1,268,157
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 2,057,085	\$ 731,844	\$ 1,268,157
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 2,057,085	\$ 731,844	\$ 1,268,157

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	5.2	5.2	7.2
Counselors	-	-	-
Teachers			
Paraprofessionals			
Other	1.3	1.3	1.3
Total	6.5	6.5	8.5
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Summer of Work & Learning (2999)
Program Budget \$17,350

Program Goal:

The goal of the Summer of Work and Learning grant is to provide innovative approaches to enhance academic performance for students by bridging the gap between working and learning providing rigorous integrated curriculum in the areas of Math, ELA, and Career Education so that they achieve proficiency as defined by the Department of Education.

Program Narrative:

The employer financial support enables students to be paid hourly wages and or incentives to participate in career education programs.

Program Objectives:

1. Provide student wages and stipends for workplace opportunities.
2. Provide opportunities for students, teachers, and counselors to experience learning in workplace environments.
3. Provide paid, meaningful workplace experiences that help students see the relationship between academic and workplace skills (transferable skills).
4. Encourage and reward exemplary attendance in school and at work.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of students eligible for workplace experiences	400	500	600
# of students who participate in the Summer of Work & Learning program	223	180	160
% of students who receive attendance certificates (improvement vs. perfect)	70%	74%	95%

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary

School Department

School Department

Summer of Work and Learning (2999)

	Actual		Actual		Actual	
	Expenditures	Adopted	Expenditures	Adopted	Estimated	Proposed
	FY 04	FY 05	FY 04	FY 05	06/30/05	FY 06
EXPENDITURE SUMMARY						
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Payroll	28,891	17,350	-	-	17,350	17,350
Fringe Benefits	-	-	-	-	-	-
Purchase of Services	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Other	1,689	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 30,580	\$ 17,350	\$ -	\$ -	\$ 17,350	\$ 17,350

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 30,580	\$ 17,350	\$ 17,350
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 30,580	\$ 17,350	\$ 17,350
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 30,580	\$ 17,350	\$ 17,350

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0